



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

Adopted

Version

BY THE GOVERNING BOARD

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

Proposed June 13, 2019
Adopted July 11, 2019
Revised
Date

Handwritten signatures of Bonnie Hudson and Paul Roetto

Bonnie Hudson, President
Paul Roetto, Clerk
Bernadette Delacruz, Member
John Waid, Member
Dan Blackson, Member

Handwritten signature of Dan Blackson

SIGNED

SIGNED

The FY 2020 budget file for the version described above will be uploaded via the Common Logon on ADE's website by July 12, 2019

Type the Date as MM/DD/YYYY

Handwritten signature of Dr. Paul Tighe

Superintendent Signature

Dr. Paul Tighe

Superintendent Name (Typed Name)

Handwritten signature of Kirk Waddle

Business Manager Signature

Kirk Waddle

Business Manager Name (Typed Name)

District Contact Employee: Kirk Waddle

Telephone: 623-474-5110 Email: kirk.waddle@smusd90.org

REVENUES AND PROPERTY TAXATION

Table with 2 columns: Category and Amount. Rows include Total Budgeted Revenues for Fiscal Year 2019, Estimated Revenues by Source for Fiscal Year 2020 (Local, Intermediate, State, Federal), and TOTAL.

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

Table with 3 columns: Category, Prior FY 2019, and Est. Budget FY 2020. Rows include Primary Tax Rate, Secondary Tax Rates (M&O Override, Special Program Override, Capital Override, Class A Bonds, Class B Bonds, CTED, Desegregation), and Total Secondary Tax Rate.

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

Table with 3 columns: Category, Budgeted Expenditures, and Budget Limit. Rows include Maintenance and Operation Fund, Unrestricted Capital Fund, Federal Projects Other Than Impact Aid, and Total Aggregate School District Budget Limit.

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

Table with 2 columns: Category and Amount. Rows include Average salary of all teachers employed in FY 2020 (budget year), Average salary of all teachers employed in FY 2019 (prior year), Increase in average teacher salary from the prior year, and Percentage increase.

Comments on average salary calculation (Optional):

Table with 2 columns: Category and Amount. Rows include Average salary of all teachers employed in FY 2018 and Total percentage increase in average teacher salary since FY 2018.

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.	66.00	74.00	4,582,247	1,738,159	91,125	201,851	12,790	6,506,606	6,626,172	1.8%
2000 Support Services											
2100 Students	2.	6.00	3.00	152,478	50,910	31,631	1,203	400	286,020	236,622	-17.3%
2200 Instructional Staff	3.	3.63	2.00	153,831	42,098	34,048	28,169	728	208,950	258,874	23.9%
2300 General Administration	4.	2.00	3.00	213,393	55,499	34,032	1,162	175	331,640	304,261	-8.3%
2400 School Administration	5.	5.00	11.00	712,785	247,416	639	1,284	3,354	628,860	965,478	53.5%
2500 Central Services	6.	6.50	4.00	293,006	93,806	107,293	47,980	4,521	668,055	546,606	-18.2%
2600 Operation & Maintenance of Plant	7.	13.00	14.00	538,574	225,135	770,082	966,691	9,307	1,687,403	2,509,789	48.7%
2900 Other	8.	0.00	0.00	0					0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	0			10,000	1,290	4,500	11,290	150.9%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	3,761	760				13,207	4,521	-65.8%
620 School-Sponsored Athletics	11.	1.00	1.00	88,669	28,311	660	20,647	21,526	213,415	159,813	-25.1%
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	103.13	112.00	6,738,744	2,482,094	1,069,510	1,278,987	54,091	10,548,656	11,623,426	10.2%
200 and 300 Special Education											
1000 Instruction	15.	29.00	49.00	1,612,419	508,543	551,974	7,652		2,273,522	2,680,588	17.9%
2000 Support Services											
2100 Students	16.	3.00	5.00	430,303	115,264	109,055	104	323	418,071	655,049	56.7%
2200 Instructional Staff	17.	2.50	2.00	168,885	50,793	906			122,232	220,584	80.5%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	0.00							0	0	0.0%
2500 Central Services	20.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	34.50	56.00	2,211,607	674,600	661,935	7,756	323	2,813,825	3,556,221	26.4%
400 Pupil Transportation	25.	21.00	22.00	442,677	194,983	112,211	179,745		806,350	929,616	15.3%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	1.00	1.00	43,904	17,551				61,455	61,455	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	159.63	191.00	9,436,932	3,369,228	1,843,656	1,466,488	54,414	14,230,286	16,170,718	13.6%

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	2,507,171	3,194,758	1.
2. Gifted Education	0		2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	306,654	361,463	6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	0		8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	2,813,825	3,556,221	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 21
 Staff-Pupil 1 to 6

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	107.00	146.00
Number of FTE - Certified Purchased Services Personnel		

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	30550
All Funds - Federal	6330	4,450

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) \$ 10,000

(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	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	176,966	36,969				241,007	213,935	-11.2% 1.
2100 Support Services - Students	2.						0	0	0.0% 2.
2200 Support Services - Instructional Staff	3.						0	0	0.0% 3.
Program 100 Subtotal (lines 1-3)	4.	176,966	36,969				241,007	213,935	-11.2% 4.
200 and 300 Special Education									
1000 Instruction	5.	58,989	12,322				51,159	71,311	39.4% 5.
2100 Support Services - Students	6.						0	0	0.0% 6.
2200 Support Services - Instructional Staff	7.						0	0	0.0% 7.
Program 200 and 300 Subtotal (lines 5-7)	8.	58,989	12,322				51,159	71,311	39.4% 8.
Other Programs (Specify)									
1000 Instruction	9.						0	0	0.0% 9.
2100 Support Services - Students	10.						0	0	0.0% 10.
2200 Support Services - Instructional Staff	11.						0	0	0.0% 11.
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0% 12.
Total Expenditures (lines 4, 8, and 12)	13.	235,955	49,291				292,166	285,246	-2.4% 13.
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	347,149	72,519				387,393	419,668	8.3% 14.
2100 Support Services - Students	15.						0	0	0.0% 15.
2200 Support Services - Instructional Staff	16.						0	0	0.0% 16.
Program 100 Subtotal (lines 14-16)	17.	347,149	72,519				387,393	419,668	8.3% 17.
200 and 300 Special Education									
1000 Instruction	18.	115,716	24,173				82,913	139,889	68.7% 18.
2100 Support Services - Students	19.						0	0	0.0% 19.
2200 Support Services - Instructional Staff	20.						0	0	0.0% 20.
Program 200 and 300 Subtotal (lines 18-20)	21.	115,716	24,173				82,913	139,889	68.7% 21.
Other Programs (Specify)									
1000 Instruction	22.						0	0	0.0% 22.
2100 Support Services - Students	23.						0	0	0.0% 23.
2200 Support Services - Instructional Staff	24.						0	0	0.0% 24.
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0% 25.
Total Expenditures (lines 17, 21, and 25)	26.	462,865	96,692				470,306	559,557	19.0% 26.
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	279,800	61,765				350,553	341,565	-2.6% 27.
2100 Support Services - Students	28.						0	0	0.0% 28.
2200 Support Services - Instructional Staff	29.						0	0	0.0% 29.
Program 100 Subtotal (lines 27-29)	30.	279,800	61,765	0	0		350,553	341,565	-2.6% 30.
200 and 300 Special Education									
1000 Instruction	31.	84,181	29,675				75,261	113,856	51.3% 31.
2100 Support Services - Students	32.						0	0	0.0% 32.
2200 Support Services - Instructional Staff	33.						0	0	0.0% 33.
Program 200 and 300 Subtotal (lines 31-33)	34.	84,181	29,675	0	0		75,261	113,856	51.3% 34.
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0% 35.
Other Programs (Specify)									
1000 Instruction	36.						0	0	0.0% 36.
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0% 37.
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0% 38.
Total Expenditures (lines 30, 34, 35, and 38)	39.	363,981	91,440	0	0		425,814	455,421	7.0% 39.
Total Classroom Site Funds (lines 13, 26, and 39)	40.	1,062,801	237,423	0	0		1,188,286	1,300,224	9.4% 40.

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	
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	2.	130,000	218,889				200,814	348,889	73.7%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.						0	0	0.0%
2300, 2400, 2500, 2900 Administration	4.						0	0	0.0%
2600 Operation & Maintenance of Plant	5.		348,888				100,000	348,888	248.9%
2700 Student Transportation	6.						63,126	0	-100.0%
3000 Operation of Noninstructional Services (5)	7.						0	0	0.0%
4000 Facilities Acquisition and Construction	8.						408,943	0	-100.0%
5000 Debt Service	9.						0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	130,000	567,777	0	0	772,883	697,777	-9.7%

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

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

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	
6642 Textbooks	130,000
6643 Instructional Aids	
673X Furniture and Equipment	567,777
673X Vehicles	
673X Tech Hardware & Software	

(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)] \$ _____ -

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211. _____

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of _____, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of _____, and interest on bonds of _____.

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS		
		Fund 610		Fund 630		Fund 695		Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	772,883	697,777	561,643	8,462	0		0	2,021	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	0		95,643		0		0		4.
6710 Land and Improvements	5.	0		36,000		0		0	2,021	5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	586,035	567,777	0	8,462	0		0		7.
673X Vehicles	8.	0	0	430,000		0		0		8.
673X Technology Hardware & Software	9.	186,848	0	0		0		0		9.
6831, 6832 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6850 Interest	11.	0		0		0		0		11.
Total (lines 2-11)	12.	772,883	567,777	561,643	8,462	0	0	0	2,021	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		95,643				0		13.
New Construction	14.	0		0		0		0		14.
Other	15.	772,883	567,777	466,000	8,462	0		0	2,021	15.
Total (lines 13-15, must equal line 12)	16.	772,883	567,777	561,643	8,462	0	0	0	2,021	16.

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

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

SPECIAL PROJECTS

FEDERAL PROJECTS

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
1. 100-130 ESEA Title I - Helping Disadvantaged Children	6000	10.00	6.00	383,427	383,427
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	0.00	65,983	65,983
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	8,872	8,872
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0.00	26,620	26,620
6. 200 ESEA Title VII - Indian Education	6000	0.00	0.00	0	0
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0
8. 220 IDEA Part B	6000	2.50	4.00	306,295	306,295
9. 230 Johnson-O'Malley	6000	0.00	0.00	0	0
10. 240 Workforce Investment Act	6000	0.00	0.00	0	0
11. 250 AEA - Adult Education	6000	0.00	0.00	0	0
12. 260-270 Vocational Education - Basic Grants	6000	0.00	0.00	32,231	32,231
13. 280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0
14. 290 Medicaid Reimbursement	6000	0.00	0.00	450,000	450,000
15. 374 E-Rate	6000	0.00	0.00	252,000	252,000
16. 378 Impact Aid	6000	0.00	0.00	0	0
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	0.00	2,690	2,690
18. Total Federal Project Funds (lines 1-17)		12.50	10.00	1,528,118	1,528,118

STATE PROJECTS

19. 400 Vocational Education	6000	0.00	0.00	21,691	21,691
20. 410 Early Childhood Block Grant	6000	0.00	0.00	0	0
21. 420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0
22. 425 Adult Basic Education	6000	0.00	0.00	0	0
23. 430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0
24. 435 Academic Contests	6000	0.00	0.00	0	0
25. 450 Gifted Education	6000	0.00	0.00	2,639	2,639
26. 456 College Credit Exam Incentives	6000	0.00	0.00	0	0
27. 457 Results-based Funding	6000	0.00	0.00	0	0
28. 460 Environmental Special Plate	6000	0.00	0.00	0	0
29. 465-499 Other State Projects	6000	0.00	0.00	0	0
30. Total State Project Funds (lines 19-29)		0.00	0.00	24,330	24,330
31. Total Special Projects (lines 18 and 30)		12.50	10.00	1,552,448	1,552,448

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY
1. Teacher Compensation Increases	6000	0	0
2. Class Size Reduction	6000	0	0
3. Dropout Prevention Programs (M&O purposes)	6000	100,000	125,000
4. Instructional Improvement Programs (M&O purposes)	6000	0	0
5. Total Instructional Improvement Fund (lines 1-4)		100,000	125,000

OTHER FUNDS

1. 050 County, City, and Town Grants	6000	0	0
2. 071 English Language Learner (1)	6000	22,149	22,149
3. 072 Compensatory Instruction (1)	6000	0	0
4. 500 School Plant (2)	6000	2,765	9,393
5. 510 Food Service	6000	903,050	1,142,000
6. 515 Civic Center	6000	65,000	65,000
7. 520 Community School	6000	13,000	13,000
8. 525 Auxiliary Operations	6000	200,000	200,000
9. 526 Extracurricular Activities Fees Tax Credit	6000	51,000	51,000
10. 530 Gifts and Donations	6000	660,000	666,300
11. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000	18,000	18,000
12. 540 Fingerprint	6000	0	0
13. 545 School Opening	6000	0	0
14. 550 Insurance Proceeds	6000	106,000	50,000
15. 555 Textbooks	6000	2,000	2,000
16. 565 Litigation Recovery	6000	10,000	0
17. 570 Indirect Costs	6000	221,000	150,000
18. 575 Unemployment Insurance	6000	0	0
19. 580 Teacherage	6000	0	0
20. 585 Insurance Refund	6000	21,137	0
21. 590 Grants and Gifts to Teachers	6000	16,000	16,000
22. 595 Advertisement	6000	0	0
23. 596 Career Technical Education	6000	280,000	100,000
24. 639 Impact Aid Revenue Bond Building	6000	0	0
25. 650 Gifts and Donations-Capital	6000	0	0
26. 660 Condemnation	6000	0	0
27. 665 Energy and Water Savings	6000	0	0
28. 686 Emergency Deficiencies Correction	6000	0	0
29. 691 Building Renewal Grant	6000	28,725	60,000
30. 700 Debt Service	6000	2,941,469	2,447,469
31. 720 Impact Aid Revenue Bond Debt Service	6000	0	0
32. Other	6000	4,016,328	3,000,000

INTERNAL SERVICE FUNDS 950-989

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

(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)

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2020 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 14,347,180	\$ 0
*2. (a) FY 2020 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 1,003,052	
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	309,195	
(c) Total DAA (line 2.a minus 2.b)	693,857	693,857
*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	1,437,718	
(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)		
Local (Do not include full-day kindergarten or summer school tuition)		
(a) Individuals and Other Private Sources		
(b) Other Arizona Districts		
(c) Out-of-State Districts and Other Governments		
State		
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		
*6. State Assistance (A.R.S. §§15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)		
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)		
8. Budget Increase for:		
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)	0	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)	501,695	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)		
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
* (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)	0	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)		
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915)		
Include year(s) and descriptions, as applicable.		
(a) Prior Year Over Expenditures/Resolutions:	(191,425)	
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund		
(c) Increase for Energy and Water Savings Fund Transfer to M&O		
(d) Noncompliance Adjustment		
(e) ADM/Transportation Audit Adjustment		
(f) Other:	75,550	
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		
11. FY 2020 General Budget Limit (column A, lines 1 through 10)		
(A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		
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)	\$ 16,170,718	\$ 693,857

* 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)	\$	772,883
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	772,883
3. Adjusted Amount Available for FY 2019 Capital Expenditures (line A.1 + A.2)	\$	772,883
4. Amount Budgeted in Fund 610 in FY 2019 (from FY 2019 latest revised Budget, page 4, line 10)	\$	772,883
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	772,883
6. FY 2019 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	772,883
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.	\$	0
8. Interest Earned in Fund 610 in FY 2019	\$	3,920
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	0
10. Adjustment to UCBL for FY 2020 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$	0
(b) ADM/Transportation Audit Adjustment	\$	0
(c) Other:	\$	0
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	693,857
12. FY 2020 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	697,777

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2019 Classroom Site Fund Budget Limit (from FY 2019 latest revised Budget, page 8, line B.7)	292,166	470,306	425,814	1,188,286
2. FY 2019 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	204,183	305,275	364,919	874,377
3. Unexpended Budget Balance (line B.1 minus B.2)	87,983	165,031	60,895	313,909
4. Interest Earned in the Classroom Site Fund in FY 2019	1,175	2,350	2,350	5,875
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.	196,087.54	392,175.08	392,175.08	980,437.70
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)	285,246	559,557	455,421	1,300,222

(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.