

DISTRICT NAME Cartwright School District #83

COUNTY Maricopa

CTD NUMBER 070483000

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
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Dr.	LeeAnn	Aguilar-Lawlor		leeann.lawlor@csd83.org	623-691-4000
Ms.	Christine	Santos		christine.santos@csd83.org	623-691-4000
Mr.	Zeek	Ojeh		zeek.ojeh@csd83.org	623-691-4000
Ms.	Victoria	Farrar		victoria.farrar@csd83.org	623-691-4000
Ms.	Becky	Banks		becky.banks@csd83.org	623-691-4000
Mr.	David	Hernandez		david.hernandez@csd83.org	623-691-4000
Mr.	Fran	Watson		fran.watson@csd83.org	623-691-4000
Ms.	Sarah	Hernandez		sarah.hernandez@csd83.org	623-691-4000
Mr.	Pedro	Lopez		pedro.lopez@csd83.org	623-691-4000
Ms.	Marissa	Hernandez		marissa.hernandez@csd83.org	623-691-4000
Ms.	Rosa	Cantu		rosa.cantu@csd83.org	623-691-4000
Ms.	Lydia	Hernandez		lydia.hernandez@csd83.org	623-691-4000
Ms.	Denice	Garcia		denice.garcia@csd83.org	623-691-4000

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Edupoint (Synergy)

Accounting Information System

Infinite Visions

District's website home page address

www.csd83.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.	752.15	712.15	34,636,912	9,645,472	188,746	226,228	0	47,489,298	44,697,358	-5.9%
2000 Support Services											
2100 Students	2.	49.76	49.76	1,587,718	466,838	42,113	23,681	0	1,984,292	2,120,350	6.9%
2200 Instructional Staff	3.	47.00	47.00	2,793,969	674,698	574,567	221,264	1,625	4,271,286	4,266,123	-0.1%
2300 General Administration	4.	14.00	14.00	1,352,500	397,677	225,870	6,904	22,545	2,074,151	2,005,496	-3.3%
2400 School Administration	5.	81.31	81.31	5,122,605	1,506,204	89,468	284,094	0	6,771,367	7,002,371	3.4%
2500 Central Services	6.	42.00	42.00	2,465,970	578,056	731,652	159,920	7,311	3,904,473	3,942,909	1.0%
2600 Operation & Maintenance of Plant	7.	165.50	165.50	5,047,987	1,484,264	3,407,404	3,395,735	0	12,881,465	13,335,390	3.5%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	5.11	5.11	106,332	31,265	0	270,000	0	417,252	407,597	-2.3%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	11.	0.00	0.00	0	0	0	0	0	0	0	0.0%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	1,156.83	1,116.83	53,113,993	14,784,474	5,259,820	4,587,826	31,481	79,793,584	77,777,594	-2.5%
200 and 300 Special Education											
1000 Instruction	15.	173.81	173.81	7,176,390	1,797,532	938,677	49,130	0	9,407,492	9,961,729	5.9%
2000 Support Services											
2100 Students	16.	61.00	61.00	4,176,768	1,259,706	381,627	0	0	5,363,212	5,818,101	8.5%
2200 Instructional Staff	17.	10.00	10.00	446,378	156,232	11,616	1,219	0	636,049	615,445	-3.2%
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	0	0	0	0	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.	244.81	244.81	11,799,536	3,213,470	1,331,920	50,349	0	15,406,753	16,395,275	6.4%
400 Pupil Transportation	25.	74.88	74.88	1,974,182	690,964	122,066	549,150	244	3,167,482	3,336,606	5.3%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	75.00	75.00	3,436,484	1,057,523	134,054	0	0	4,628,061	4,628,061	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.	2.00	15.00	710,154	218,815	25,000	10,000	0	218,483	963,969	341.2%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,553.52	1,526.52	71,034,349	19,965,246	6,872,860	5,197,325	31,725	103,214,363	103,101,505	-0.1%

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	15,053,358	15,919,813	1.
2. Gifted Education	353,395	475,462	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	0	0	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)	15,406,753	16,395,275	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 15
 Staff-Pupil 1 to 9

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	1,113.00	1,073.00
Number of FTE - Certified Purchased Services Personnel		5.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	64825
All Funds - Federal	6330	0

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) \$ 407,597

(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.	2,374,705	370,987				2,198,561	2,745,692	24.9%
2100 Support Services - Students	2.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	3.	0	0				0	0	0.0%
Program 100 Subtotal (lines 1-3)	4.	2,374,705	370,987				2,198,561	2,745,692	24.9%
200 and 300 Special Education									
1000 Instruction	5.	0	0				0	0	0.0%
2100 Support Services - Students	6.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	7.	0	0				0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	0	0				0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	9.	0	0				0	0	0.0%
2100 Support Services - Students	10.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	11.	0	0				0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	13.	2,374,705	370,987			0	2,198,561	2,745,692	24.9%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	4,898,428	879,151				5,259,084	5,777,579	9.9%
2100 Support Services - Students	15.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	16.	0	0				0	0	0.0%
Program 100 Subtotal (lines 14-16)	17.	4,898,428	879,151				5,259,084	5,777,579	9.9%
200 and 300 Special Education									
1000 Instruction	18.	0	0				0	0	0.0%
2100 Support Services - Students	19.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	20.	0	0				0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	21.	0	0				0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	22.	0	0				0	0	0.0%
2100 Support Services - Students	23.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	24.	0	0				0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	26.	4,898,428	879,151			0	5,259,084	5,777,579	9.9%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	5,364,127	944,087	0	0		5,553,049	6,308,214	13.6%
2100 Support Services - Students	28.	0	0	0	0		0	0	0.0%
2200 Support Services - Instructional Staff	29.	0	0	0	0		0	0	0.0%
Program 100 Subtotal (lines 27-29)	30.	5,364,127	944,087	0	0		5,553,049	6,308,214	13.6%
200 and 300 Special Education									
1000 Instruction	31.	0	0	0	0		0	0	0.0%
2100 Support Services - Students	32.	0	0	0	0		0	0	0.0%
2200 Support Services - Instructional Staff	33.	0	0	0	0		0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	34.	0	0	0	0		0	0	0.0%
530 Dropout Prevention Programs									
1000 Instruction	35.	0	0	0	0		0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	36.	0	0	0	0		0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.	0	0	0	0		0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	39.	5,364,127	944,087	0	0	0	5,553,049	6,308,214	13.6%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	12,637,260	2,194,225	0	0	0	13,010,694	14,831,485	14.0%

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2019	Budget FY 2020	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	0	675,716	353,146			0	1,028,862	1,028,862	0.0%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	13,200	281,000			0	294,200	294,200	0.0%
2300, 2400, 2500, 2900 Administration	4.	0		1,238,446		0	0	1,022,041	1,238,446	21.2%
2600 Operation & Maintenance of Plant	5.	0		219,019			0	219,019	219,019	0.0%
2700 Student Transportation	6.	0		392,935			0	392,935	392,935	0.0%
3000 Operation of Noninstructional Services (5)	7.	0		0			0	0	0	0.0%
4000 Facilities Acquisition and Construction	8.	0		900,000			845,743	845,743	1,745,743	106.4%
5000 Debt Service	9.				0	0		0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)		0	688,916	3,384,546	0	0	845,743	3,802,800	4,919,205	29.4%

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	\$ 1,320
6642 Textbooks	580,316
6643 Instructional Aids	95,400
673X Furniture and Equipment	1,793,686
673X Vehicles	90,000
673X Tech Hardware & Software	168,383

(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.	3,802,800	4,919,205	0	0	0	0	300,000	300,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0	3.
6450 Construction Services	4.	845,743	845,743	0	0	0	0	300,000	300,000	4.
6710 Land and Improvements	5.	0	0	0	0	0	0	0	0	5.
6720 Buildings and Improvements	6.	0	0	0	0	0	0	0	0	6.
673X Furniture and Equipment	7.	1,793,686	1,793,686	0	0	0	0	0	0	7.
673X Vehicles	8.	0	90,000	0	0	0	0	0	0	8.
673X Technology Hardware & Software	9.	168,383	168,383	0	0	0	0	0	0	9.
6831, 6832 Redemption of Principal	10.	0	0	0	0	0	0	0	0	10.
6841, 6842, 6850 Interest	11.	0	0	0	0	0	0	0	0	11.
Total (lines 2-11)	12.	2,807,812	2,897,812	0	0	0	0	300,000	300,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	0	0	0			0	0	13.
New Construction	14.	0	0	0	0	0	0	300,000	300,000	14.
Other	15.	2,807,812	2,897,812	0	0	0	0	0	0	15.
Total (lines 13-15, must equal line 12)	16.	2,807,812	2,897,812	0	0	0	0	300,000	300,000	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 \$ 300,000

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)	6000

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)	6000
31.	Total Special Projects (lines 18 and 30)	6000

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)	6000

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
116.09	116.09	11,237,475	11,237,475
27.19	27.19	1,637,137	1,637,137
0.00	0.00	888,093	888,093
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
48.19	48.19	3,839,176	3,839,176
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	4,535,614
0.00	0.00	0	1,483,640
0.00	0.00	0	0
18.94	18.94	894,804	894,804
210.41	210.41	18,496,685	24,515,939
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	17,578	17,578
0.00	0.00	0	0
0.00	0.00	246,599	246,599
0.00	0.00	0	0
3.00	3.00	2,143,016	2,143,016
3.00	3.00	2,407,193	2,407,193
213.41	213.41	20,903,878	26,923,132

Prior FY	Budget FY
750,000	750,000
0	0
0	0
325,000	750,000
1,075,000	1,500,000

OTHER FUNDS

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

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance
2.	955 Intergovernmental Agreements
3.	9__ OPEB
4.	961 West MEC

	Prior FY	Budget FY
6000	0	0
6000	0	0
6000	0	0
6000	145,240	145,240
6000	15,000,000	15,000,000
6000	824,014	824,014
6000	0	0
6000	395,623	395,623
6000	383,506	383,506
6000	434,553	434,553
6000	0	0
6000	5,167	5,167
6000	0	0
6000	323,503	323,503
6000	43,951	43,951
6000	293,351	293,351
6000	6,086,175	6,086,175
6000	26,378	26,378
6000	0	0
6000	3,036	3,036
6000	0	0
6000	15,810	15,810
6000	0	0
6000	0	0
6000	0	0
6000	0	0
6000	0	0
6000	0	0
6000	0	0
6000	2,256,766	2,256,766
6000	0	0
6000	0	0
6000	0	0
6000	139,048	139,048

(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)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
FY 2020 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 82,417,529	\$ 82,417,529	\$ 0
FY 2020 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 6,782,006		
DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	2,177,024		
Total DAA (line 2.a minus 2.b)	\$ 4,604,982	0	4,604,982
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)			
Maintenance and Operation		12,362,629	
Unrestricted Capital Outlay			0
Special Program		0	0
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)		0	0
Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources		0	0
(b) Other Arizona Districts		0	0
(c) Out-of-State Districts and Other Governments		0	0
State			
Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		0	0
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)		0	0
*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)		0	
8. Budget Increase for:			
Desegregation Expenditures (A.R.S. §15-910.G-K)		4,628,061	0
* (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)		2,994,536	
Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		0	0
Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)		0	0
* (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	
Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		0	
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)		0	
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:		0	
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund		0	
(c) Increase for Energy and Water Savings Fund Transfer to M&O		0	
(d) Noncompliance Adjustment		0	
(e) ADM/Transportation Audit Adjustment		0	
(f) Other:		0	
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		698,750	
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)		\$ 103,101,505	
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)			\$ 4,604,982

* 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)	\$ 3,802,800
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ 0
3. Adjusted Amount Available for FY 2019 Capital Expenditures (line A.1 + A.2)	\$ 3,802,800
4. Amount Budgeted in Fund 610 in FY 2019 (from FY 2019 latest revised Budget, page 4, line 10)	\$ 3,802,800
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 3,802,800
6. FY 2019 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 3,488,577
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.	\$ 314,223
8. Interest Earned in Fund 610 in FY 2019	\$ 0
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
_____	\$ 0
(b) ADM/Transportation Audit Adjustment	\$ 0
(c) Other: _____	\$ 0
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 4,604,982
12. FY 2020 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 4,919,205

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)	2,198,561	5,259,084	5,553,049	13,010,694
2. FY 2019 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	1,082,870	2,741,507	2,504,837	6,329,214
3. Unexpended Budget Balance (line B.1 minus B.2)	1,115,691	2,517,577	3,048,212	6,681,480
4. Interest Earned in the Classroom Site Fund in FY 2018	0	0	0	0
5. FY 2020 Classroom Site Fund Allocation (provided by ADE, based on \$434) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	1,630,000.89	3,260,001.78	3,260,001.78	8,150,004.45
6. Adjustments to FY 2020 Classroom Site Fund Budget Limit (2)	0	0	0	0
7. FY 2020 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	2,745,692	5,777,579	6,308,214	14,831,485

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

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070483000
VERSION Proposed

I certify that the Budget of Cartwright School District No. 83 District, Maricopa County for fiscal year 2020 was officially proposed by the Governing Board on June 5, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Victoria Farrar at the District Office, telephone 623-691-4082 during normal business hours.

President of the Governing Board

1. Average Daily Membership:			Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)		
	2018 ADM	2019 ADM	2020 ADM				
Attending	16,426.000	15,046.000	14,846.000	1. Average salary of all teachers employed in FY 2020 (budget year)		61,927	
2. Tax Rates:				Prior FY	Est. Budget FY	2. Average salary of all teachers employed in FY 2019 (prior year)	58,699
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)				4.2381	4.2381	3. Increase in average teacher salary from the prior year	3,228
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)				8.3038	6.8460	4. Percentage increase	5%
3. Budgeted Expenditures and Budget Limits:				Budgeted		Comments on average salary calculation (Optional):	
				Expenditures	Budget Limit		
Maintenance & Operation Fund				103,101,505	103,101,505		
Classroom Site Fund				14,831,485	14,831,485	5. Average salary of all teachers employed in FY 2018	
Unrestricted Capital Outlay Fund				4,919,205	4,919,205	6. Total percentage increase in average teacher salary since FY 2018	
						54,002	
						15%	

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	45,384,090	44,282,384	2,105,208	414,974	47,489,298	44,697,358	-5.9%
2000 Support Services							
2100 Students	1,921,217	2,054,556	63,075	65,794	1,984,292	2,120,350	6.9%
2200 Instructional Staff	3,290,883	3,468,667	980,403	797,456	4,271,286	4,266,123	-0.1%
2300, 2400, 2500 Administration	11,346,091	11,423,012	1,403,900	1,527,764	12,749,991	12,950,776	1.6%
2600 Oper./Maint. of Plant	5,863,366	6,532,251	7,018,099	6,803,139	12,881,465	13,335,390	3.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	147,252	137,597	270,000	270,000	417,252	407,597	-2.3%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	67,952,899	67,898,467	11,840,685	9,879,127	79,793,584	77,777,594	-2.5%
200 and 300 Special Education							
1000 Instruction	8,347,626	8,973,922	1,059,866	987,807	9,407,492	9,961,729	5.9%
2000 Support Services							
2100 Students	4,939,182	5,436,474	424,030	381,627	5,363,212	5,818,101	8.5%
2200 Instructional Staff	621,789	602,610	14,260	12,835	636,049	615,445	-3.2%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	13,908,597	15,013,006	1,498,156	1,382,269	15,406,753	16,395,275	6.4%
400 Pupil Transportation	2,443,980	2,665,146	723,502	671,460	3,167,482	3,336,606	5.3%
510 Desegregation	4,494,007	4,494,007	134,054	134,054	4,628,061	4,628,061	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	193,483	928,969	25,000	35,000	218,483	963,969	341.2%
TOTAL EXPENDITURES	88,992,966	90,999,595	14,221,397	12,101,910	103,214,363	103,101,505	-0.1%

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

CTD NUMBER 070483000
 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	103,214,363	103,101,505	(112,858)	-0.1%
Instructional Improvement	1,075,000	1,500,000	425,000	39.5%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	13,010,694	14,831,485	1,820,791	14.0%
Federal Projects	18,496,685	24,515,939	6,019,254	32.5%
State Projects	2,407,193	2,407,193	0	0.0%
Unrestricted Capital Outlay	3,802,800	4,919,205	1,116,405	29.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	300,000	300,000	0	0.0%
Debt Service	2,256,766	2,256,766	0	0.0%
School Plant Fund	145,240	145,240	0	0.0%
Auxiliary Operations	395,623	395,623	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	15,000,000	15,000,000	0	0.0%
Other	8,578,492	8,592,011	13,519	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	15,053,358	15,919,813
Gifted Education	353,395	475,462
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	15,406,753	16,395,275

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
	0	68		218.3
	4	885		16.7
	0	112		132.6
	4	1,065		13.9
	0	19		781.4
	0	117		126.9
	1	112		131.4
	1	248		59.6
	5	1,313		11.3
	0	113		
	0	184		

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)	\$ 4,628,061	
2.	Deduction for discontinued programs		
3.	Adjusted FY 2020 TNT Base Limit	\$ 4,628,061	

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

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

FY 2020 Budgeted Expenditures			
4.	Desegregation (no longer a primary levy, must be zero)	\$ 0	0.0000
5.	Dropout Prevention (from page 1, line 27)	0	0.0000
6.	Joint Career and Technical Education and Vocational Education Center	0	0.0000
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$ 0	0.0000

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	\$ 4,628,061	
b.	Sum of FY 2019 original budget amounts for programs above (from FY 2019 TNT work sheet, sum of lines 4, 5, and 6)	0	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$ 4,628,061	
9.	Small School Adjustment		
a.	FY 2019 final budget for Small School Adjustment	\$ 0	
b.	FY 2019 original budget for Small School Adjustment (from FY 2019 TNT work sheet, line 7)	\$ 0	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$ 0	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$ 4,628,061	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ 0	
12.	Amount to be Levied in FY 2020 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ 300,000	0.0011
13.	Amount to be Levied in FY 2020 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ 0	0.0000

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$ 300,000	
B.1.	Current Assessed Value	\$ 281,219,081	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ 164.5714 (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$ 4,928,061	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ 175.2392 (2)	

- (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.