



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

Revised #1

Version

BY THE GOVERNING BOARD

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

Proposed	<u>June 5, 2019</u>
Adopted	<u>June 26, 2019</u>
Revised	<u>June 11, 2020</u>

Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

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 12, 2020.

Type the Date as MM/DD/YYYY

_____ Superintendent Signature Dr. LeeAnn Aguilar-Lawlor Superintendent Name (Typed Name)	_____ Business Manager Signature M. Victoria Farrar, MBA Business Manager Name (Typed Name)
--	--

District Contact Employee: M. Victoria Farrar, MBA

Telephone: 623-691-4081 Email: victoria.farrar@csd83.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2019		\$	<u>107,081,935</u>
2. Estimated Revenues by Source for Fiscal Year 2020 (excluding property taxes)			
Local	1000	\$	<u>24,929,176</u>
Intermediate	2000	\$	<u>7,753,930</u>
State	3000	\$	<u>50,601,882</u>
Federal	4000	\$	<u>23,769,442</u>
TOTAL		\$	<u>107,054,430</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>4.2381</u>	<u>4.2381</u>
Secondary Tax Rates:		
M&O Override	<u>5.4054</u>	<u>4.3961</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>0.9484</u>	<u>0.8042</u>
CTED	<u>0.0000</u>	<u>0.0000</u>
Desegregation	<u>1.9500</u>	<u>1.6457</u>
Total Secondary Tax Rate	<u>8.3038</u>	<u>6.8460</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>102,639,311</u>	\$ <u>102,639,311</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>5,442,557</u>	\$ <u>5,442,557</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>33,272,394</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>141,354,262</u>

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

1. Average salary of all teachers employed in FY 2020 (budget year)	\$	<u>61,927</u>
2. Average salary of all teachers employed in FY 2019 (prior year)	\$	<u>58,699</u>
3. Increase in average teacher salary from the prior year	\$	<u>3,228</u>
4. Percentage increase		<u>5%</u>

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	\$	<u>54,002</u>
6. Total percentage increase in average teacher salary since FY 2018	\$	<u>15%</u>

DISTRICT NAME Cartwright School District #83

COUNTY Maricopa

CTD NUMBER 070483000

VERSION Revised #1

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.	LeeAnn	Aguilar-Lawlor		leeann.lawlor@csd83.org	623-691-4000
Ms.	Christine	Santos		christine.santos@csd83.org	623-691-4000
Ms.	Victoria	Farrar		victoria.farrar@csd83.org	623-691-4000
Ms.	Victoria	Farrar		victoria.farrar@csd83.org	623-691-4000
Ms.	Haidee	Ruiz		hruiz@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
Ms.	Marissa	Hernandez		marissa.hernandez@csd83.org	623-691-4000
Ms.	Denice	Garcia		denice.garcia@csd83.org	623-691-4000
Ms.	Lydia	Hernandez		lydia.hernandez@csd83.org	623-691-4000
Ms.	Rosa	Cantu		rosa.cantu@csd83.org	623-691-4000
Mr.	Pedro	Lopez		pedro.lopez@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	627.36	34,317,410	9,645,472	561,546	243,412	1,120	47,489,298	44,768,960	-5.7%	1.
2000 Support Services												
2100 Students	2.	49.76	51.93	1,558,378	466,838	6,794	173,110	0	1,984,292	2,205,120	11.1%	2.
2200 Instructional Staff	3.	47.00	46.00	2,726,706	674,698	140,720	75,724	1,625	4,271,286	3,619,473	-15.3%	3.
2300 General Administration	4.	14.00	14.00	1,780,405	397,677	320,799	30,812	22,545	2,074,151	2,552,238	23.0%	4.
2400 School Administration	5.	81.31	77.13	5,400,093	1,506,204	22,944	99,327	500	6,771,367	7,029,068	3.8%	5.
2500 Central Services	6.	42.00	36.50	2,263,623	578,056	1,222,456	159,920	30,549	3,904,473	4,254,604	9.0%	6.
2600 Operation & Maintenance of Plant	7.	165.50	164.00	4,515,365	1,484,264	3,407,404	3,800,090	5,820	12,881,465	13,212,943	2.6%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	5.11	5.28	98,791	31,265	0	270,000	0	417,252	400,056	-4.1%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	0	0	0	3,500	0	0	3,500	--	11.
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	1,156.83	1,022.20	52,660,771	14,784,474	5,682,663	4,855,895	62,159	79,793,584	78,045,962	-2.2%	14.
200 and 300 Special Education												
1000 Instruction	15.	173.81	148.31	5,968,872	1,797,532	579,900	29,590	0	9,407,492	8,375,894	-11.0%	15.
2000 Support Services												
2100 Students	16.	61.00	58.75	4,029,506	1,259,706	630,401	4,524	0	5,363,212	5,924,137	10.5%	16.
2200 Instructional Staff	17.	10.00	10.00	662,707	156,232	48,196	1,781	0	636,049	868,916	36.6%	17.
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%	18.
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%	19.
2500 Central Services	20.	0.00	0.00	0	0	200	0	0	0	200	--	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	0	0	0	0	0.0%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	244.81	217.06	10,661,085	3,213,470	1,258,697	35,895	0	15,406,753	15,169,147	-1.5%	24.
400 Pupil Transportation	25.	74.88	74.88	2,433,761	851,816	90,114	481,636	750	3,167,482	3,858,077	21.8%	25.
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%	26.
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	2.00	16.00	719,249	218,815	0	0	0	218,483	938,064	329.4%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,553.52	1,405.14	69,911,350	20,126,098	7,165,528	5,373,426	62,909	103,214,363	102,639,311	-0.6%	30.

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	14,693,685	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	15,169,147	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) \$ 400,456
 (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								
1. 1000 Instruction	1,976,171	507,093				2,198,561	2,483,264	12.9%
2. 2100 Support Services - Students	5,200	1,179				0	6,379	--
3. 2200 Support Services - Instructional Staff	0	0				0	0	0.0%
4. Program 100 Subtotal (lines 1-3)	1,981,371	508,272				2,198,561	2,489,643	13.2%
200 and 300 Special Education								
5. 1000 Instruction	101,987	25,668				0	127,655	--
6. 2100 Support Services - Students	1,300	260				0	1,560	--
7. 2200 Support Services - Instructional Staff	5,200	1,032				0	6,232	--
8. Program 200 and 300 Subtotal (lines 5-7)	108,487	26,960				0	135,447	--
9. Other Programs (Specify)	0	0				0	0	0.0%
10. 1000 Instruction	0	0				0	0	0.0%
11. 2100 Support Services - Students	0	0				0	0	0.0%
12. 2200 Support Services - Instructional Staff	0	0				0	0	0.0%
13. Other Programs Subtotal (lines 9-11)	2,089,858	535,232			0	2,198,561	2,625,090	19.4%
Total Expenditures (lines 4, 8, and 12)								
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
14. 1000 Instruction	4,084,445	818,472				5,259,084	4,902,917	-6.8%
15. 2100 Support Services - Students	20,230	4,077				0	24,307	--
16. 2200 Support Services - Instructional Staff	74,150	14,727				0	88,877	--
17. Program 100 Subtotal (lines 14-16)	4,178,825	837,276				5,259,084	5,016,101	-4.6%
200 and 300 Special Education								
18. 1000 Instruction	271,200	54,099				0	325,299	--
19. 2100 Support Services - Students	63,010	12,697				0	75,707	--
20. 2200 Support Services - Instructional Staff	11,700	2,358				0	14,058	--
21. Program 200 and 300 Subtotal (lines 18-20)	345,910	69,154				0	415,064	--
22. Other Programs (Specify) 511, 550	83,700	16,760				0	100,460	--
23. 1000 Instruction	0	0				0	0	0.0%
24. 2100 Support Services - Students	4,200	847				0	5,047	--
25. 2200 Support Services - Instructional Staff	87,900	17,607				0	105,507	--
26. Other Programs Subtotal (lines 22-24)	4,612,635	924,037			0	5,259,084	5,536,672	5.3%
Total Expenditures (lines 17, 21, and 25)								
Classroom Site Fund 013 - Other								
100 Regular Education								
27. 1000 Instruction	4,629,834	1,053,505	0	0		5,553,049	5,683,339	2.3%
28. 2100 Support Services - Students	14,200	3,171	0	0		0	17,371	--
29. 2200 Support Services - Instructional Staff	2,900	983	0	0		0	3,883	--
30. Program 100 Subtotal (lines 27-29)	4,646,934	1,057,659	0	0		5,553,049	5,704,593	2.7%
200 and 300 Special Education								
31. 1000 Instruction	254,662	63,714	0	0		0	318,376	--
32. 2100 Support Services - Students	12,000	2,408	0	0		0	14,408	--
33. 2200 Support Services - Instructional Staff	13,200	2,619	0	0		0	15,819	--
34. Program 200 and 300 Subtotal (lines 31-33)	279,862	68,741	0	0		0	348,603	--
35. 530 Dropout Prevention Programs	0	0	0	0		0	0	0.0%
36. 1000 Instruction	11,200	2,250	0	0		0	13,450	--
37. Other Programs (Specify) 511, 550	300	61	0	0		0	361	--
38. 2100, 2200 Support Serv. Students & Instructional Staff	11,500	2,311	0	0		0	13,811	--
39. Other Programs Subtotal (lines 36-37)	4,938,296	1,128,711	0	0	0	5,553,049	6,067,007	9.3%
Total Expenditures (lines 30, 34, 35, and 38)								
40. Total Classroom Site Funds (lines 13, 26, and 39)	11,640,789	2,587,980	0	0	0	13,010,694	14,228,769	9.4%

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)										
Instruction	2.	0	675,716	928,872			0	1,028,862	1,604,588	56.0%
Support Services										
1000 Students and Instructional Staff	3.	0	23,210	151,010			0	294,200	174,220	-40.8%
2000 Administration	4.	0		977,024		0	0	1,022,041	977,024	-4.4%
2100, 2200 Operation & Maintenance of Plant	5.	0		540,320			0	219,019	540,320	146.7%
2300, 2400, 2500, 2600 Transportation	6.	0		392,935			0	392,935	392,935	0.0%
2600 Operation of Noninstructional Services (5)	7.	0		0			0	0	0	0.0%
3000 Facilities Acquisition and Construction	8.	0		803,421			950,049	845,743	1,753,470	107.3%
4000 Debt Service	9.				0	0		0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	698,926	3,793,582	0	0	950,049	3,802,800	5,442,557	43.1%

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	\$ 20,668
6642 Textbooks	10,632
6643 Instructional Aids	95,400
673X Furniture and Equipment	1,793,686
673X Vehicles	392,935
673X Tech Hardware & Software	1,409,799

(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	5,442,557	0	0	0	0	300,000	300,000	1.
Select Object Codes Detail (1)	2.	0	0	0	0	0	0	0	0	2.
6150 Classified Salaries	3.	0	0	0	0	0	0	0	0	3.
6200 Employee Benefits	4.	845,743	845,743	0	0	0	0	300,000	300,000	4.
6450 Construction Services	5.	0	0	0	0	0	0	0	0	5.
6710 Land and Improvements	6.	0	0	0	0	0	0	0	0	6.
6720 Buildings and Improvements	7.	1,793,686	1,793,686	0	0	0	0	0	0	7.
673X Furniture and Equipment	8.	0	392,935	0	0	0	0	0	0	8.
673X Vehicles	9.	168,383	1,409,799	0	0	0	0	0	0	9.
673X Technology Hardware & Software	10.	0	0	0	0	0	0	0	0	10.
6831, 6832 Redemption of Principal	11.	0	0	0	0	0	0	0	0	11.
6841, 6842, 6850 Interest	12.	2,807,812	4,442,163	0	0	0	0	300,000	300,000	12.
Total amount reported on lines 2-11 above for:										
Renovation	13.	0	2,897,812	0	0			0	0	13.
New Construction	14.	0	0	0	0	0	0	300,000	300,000	14.
Other	15.	2,807,812	1,544,351	0	0	0	0	0	0	15.
	16.	2,807,812	4,442,163	0	0	0	0	300,000	300,000	16.

Total (lines 13-15, must equal line 12)

(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)					

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
1.	6000	116.09	116.09	11,237,475	12,148,727
2.	6000	27.19	27.19	1,637,137	1,637,137
3.	6000	0.00	0.00	888,093	1,394,940
4.	6000	0.00	0.00	0	0
5.	6000	0.00	0.00	0	1,020,869
6.	6000	0.00	0.00	0	0
7.	6000	0.00	0.00	0	0
8.	6000	48.19	48.19	3,839,176	3,263,593
9.	6000	0.00	0.00	0	0
10.	6000	0.00	0.00	0	0
11.	6000	0.00	0.00	0	0
12.	6000	0.00	0.00	0	0
13.	6000	0.00	0.00	0	15,000
14.	6000	0.00	0.00	0	2,985,850
15.	6000	0.00	0.00	0	2,338,168
16.	6000	0.00	0.00	0	0
17.	6000	18.94	22.00	894,804	8,468,110
18.		210.41	213.47	18,496,685	33,272,394
19.	6000	0.00	0.00	0	0
20.	6000	0.00	0.00	0	0
21.	6000	0.00	0.00	0	0
22.	6000	0.00	0.00	0	0
23.	6000	0.00	0.00	0	0
24.	6000	0.00	0.00	0	0
25.	6000	0.00	0.00	17,578	17,578
26.	6000	0.00	0.00	0	0
27.	6000	0.00	0.00	246,599	246,599
28.	6000	0.00	0.00	0	0
29.	6000	3.00	3.00	2,143,016	3,143,677
30.		3.00	3.00	2,407,193	3,407,854
31.		213.41	216.47	20,903,878	36,680,248

		Prior FY	Budget FY
1.	6000	750,000	500,000
2.	6000	0	0
3.	6000	0	195,400
4.	6000	325,000	750,000
5.		1,075,000	1,445,400

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	6000			

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000			
2.	955 Intergovernmental Agreements	6000			
3.	9__ OPEB	6000			
4.	961 West MEC	6000			

		Prior FY	Budget FY
1.	6000	0	0
2.	6000	0	0
3.	6000	0	0
4.	6000	145,240	216,405
5.	6000	15,000,000	16,586,767
6.	6000	824,014	872,851
7.	6000	0	8,334
8.	6000	395,623	529,885
9.	6000	383,506	408,435
10.	6000	434,553	492,393
11.	6000	0	0
12.	6000	5,167	6,483
13.	6000	0	0
14.	6000	323,503	390,936
15.	6000	43,951	43,942
16.	6000	293,351	305,533
17.	6000	6,086,175	8,435,564
18.	6000	26,378	26,378
19.	6000	0	0
20.	6000	3,036	3,036
21.	6000	0	0
22.	6000	15,810	16,847
23.	6000	0	0
24.	6000	0	0
25.	6000	0	29,734
26.	6000	0	0
27.	6000	0	0
28.	6000	0	0
29.	6000	0	10,643,953
30.	6000	2,256,766	2,256,766
31.	6000	0	0
32.	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)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2020 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 82,884,053	\$ 82,417,529	\$ 466,524
*2. (a) FY 2020 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 6,754,912		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	2,180,516		
(c) Total DAA (line 2.a minus 2.b)	\$ 4,574,396	0	4,574,396
*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		12,362,629	
(b) Unrestricted Capital Outlay			0
(c) Special Program	0		0
*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)		0	0
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources		0	0
(b) Other Arizona Districts	0		0
(c) Out-of-State Districts and Other Governments		0	0
State			
(d) 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:			
(a) 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)		2,591,173	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		0	0
(e) 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	
(h) 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	
*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:		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)		639,919	
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)		\$ 102,639,311	
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)			\$ 5,040,920

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

SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 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 Revised #1

I certify that the Budget of Cartwright School District No. 83 District, Maricopa County for fiscal year 2020 was officially revised by the Governing Board on June 5, 2019, and that the complete Revised 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	1. Average salary of all teachers employed in FY 2020 (budget year)	61,927
Attending	16,426.000	15,046.000	14,846.000	2. Average salary of all teachers employed in FY 2019 (prior year)	58,699
				3. Increase in average teacher salary from the prior year	3,228
				4. Percentage increase	5%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.2381	4.2381		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		8.3038	6.8460		
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		102,639,311	102,639,311		
Classroom Site Fund		14,228,769	14,228,768		
Unrestricted Capital Outlay Fund		5,442,557	5,442,557		
				5. Average salary of all teachers employed in FY 2018	54,002
				6. Total percentage increase in average teacher salary since FY 2018	15%

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	45,384,090	43,962,882	2,105,208	806,078	47,489,298	44,768,960	-5.7%
2000 Support Services							
2100 Students	1,921,217	2,025,216	63,075	179,904	1,984,292	2,205,120	11.1%
2200 Instructional Staff	3,290,883	3,401,404	980,403	218,069	4,271,286	3,619,473	-15.3%
2300, 2400, 2500 Administration	11,346,091	11,926,058	1,403,900	1,909,852	12,749,991	13,835,910	8.5%
2600 Oper./Maint. of Plant	5,863,366	5,999,629	7,018,099	7,213,314	12,881,465	13,212,943	2.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	147,252	130,056	270,000	270,000	417,252	400,056	-4.1%
610 School-Sponsored Curric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	3,500	0	3,500	--
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	67,952,899	67,445,245	11,840,685	10,600,717	79,793,584	78,045,962	-2.2%
200 and 300 Special Education							
1000 Instruction	8,347,626	7,766,404	1,059,866	609,490	9,407,492	8,375,894	-11.0%
2000 Support Services							
2100 Students	4,939,182	5,289,212	424,030	634,925	5,363,212	5,924,137	10.5%
2200 Instructional Staff	621,789	818,939	14,260	49,977	636,049	868,916	36.6%
2300, 2400, 2500 Administration	0	0	0	200	0	200	--
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	13,874,555	1,498,156	1,294,592	15,406,753	15,169,147	-1.5%
400 Pupil Transportation	2,443,980	3,285,577	723,502	572,500	3,167,482	3,858,077	21.8%
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	938,064	25,000	0	218,483	938,064	329.4%
TOTAL EXPENDITURES	88,992,966	90,037,448	14,221,397	12,601,863	103,214,363	102,639,311	-0.6%

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

CTD NUMBER 070483000
 VERSION Revised #1

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	102,639,311	(575,052)	-0.6%
Instructional Improvement	1,075,000	1,445,400	370,400	34.5%
	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	13,010,694	14,228,769	1,218,075	9.4%
Federal Projects	18,496,685	33,272,394	14,775,709	79.9%
State Projects	2,407,193	3,407,854	1,000,661	41.6%
Unrestricted Capital Outlay	3,802,800	5,442,557	1,639,757	43.1%
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	216,405	71,165	49.0%
Auxiliary Operations	395,623	529,885	134,262	33.9%
Bond Building	0	0	0	0.0%
Food Service	15,000,000	16,586,767	1,586,767	10.6%
Other	8,578,492	21,836,986	13,258,494	154.6%

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	14,693,685
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	15,169,147

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	68	68	1 to 218.3
Teachers	4	885	889	1 to 16.7
Other	0	112	112	1 to 132.6
Subtotal	4	1,065	1,069	1 to 13.9
Classified --				
Managers, Supervisors, Directors	0	19	19	1 to 781.4
Teachers Aides	0	117	117	1 to 126.9
Other	1	112	113	1 to 131.4
Subtotal	1	248	249	1 to 59.6
TOTAL	5	1,313	1,318	1 to 11.3
Special Education --				
Teacher	0	113		
Staff	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)	\$	<u>4,628,061</u>
2.	Deduction for discontinued programs		
3.	Adjusted FY 2020 TNT Base Limit	\$	<u><u>4,628,061</u></u>

[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)	\$	<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>4,628,061</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>4,628,061</u>	
9.	Small School Adjustment			
a.	FY 2019 final budget for Small School Adjustment	\$	<u>0</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>4,628,061</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>300,000</u>	<u>0.0011</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>0</u>	<u>0.0000</u>

Calculations for Truth in Taxation Notice

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