



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 12, 2019

Adopted July 10, 2019

Revised

Date

Signature lines for Superintendent and Business Manager

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 11, 2019

Type the Date as MM/DD/YYYY

Superintendent Signature

Gregory J. Donovan

Superintendent Name (Typed Name)

Business Manager Signature

Barbara Thompson

Business Manager Name (Typed Name)

District Contact Employee: Barbara Thompson

Telephone: 623-738-0012

Email: barbara.thompson@west-mec.org

REVENUES AND PROPERTY TAXATION

Table with 2 columns: Item, Amount. Includes Total Budgeted Revenues for Fiscal Year 2019 (\$40,414,513) and Estimated Revenues by Source for Fiscal Year 2020 (excluding property taxes).

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

Table comparing Prior FY 2019 and Est. Budget FY 2020 tax rates for Primary, Secondary, M&O, Special Program, Capital, Class A/B Bonds, CTED, and Desegregation.

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

Table with 3 columns: Item, Budgeted Expenditures, Budget Limit. Includes Maintenance and Operation Fund, Unrestricted Capital Fund, Federal Projects, and Total Aggregate School District Budget Limit (\$71,199,880).

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

Table with 2 columns: Item, Amount. Includes Average salary of all teachers in FY 2020 (\$62,948), FY 2019 (\$59,833), Increase in average teacher salary (\$3,115), and Percentage increase (5%).

Comments on average salary calculation (Optional):

Table with 2 columns: Item, Amount. Includes Average salary of all teachers in FY 2018 (\$55,791) and Total percentage increase in average teacher salary since FY 2018 (13%).

DISTRICT NAME West-MEC #402

COUNTY Maricopa

CTD NUMBER 070802000

VERSION Adopted

**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
	Greg	Donovan		greg.donovan@west-mec.org	623-738-0022
	Jack	Erb		jack.erb@west-mec.org	623-738-0055
	Barbara	Thompson		barbara.thompson@west-mec.org	623-738-0012
	Barbara	Thompson		barbara.thompson@west-mec.org	623-738-0012
	Patricia	Halligan		patricia.halligan@west-mec.org	623-738-0004
	Barbara	Thompson		barbara.thompson@west-mec.org	623-738-0012
	Andrea	Larkin		andrea.larkin@west-mec.org	623-738-0058
	Barbara	Thompson		barbara.thompson@west-mec.org	623-738-0012
	James	Kaltenbach		jkaltenbach@pusd11.net	623-738-0000
	Barbara	Wyllie		barbarawpecora@hotmail.com	623-738-0000
	Frank	Straka		frank.straka@west-mec.org	623-738-0000
	Jim	Migliorino		jmigliorino@cox.net	623-738-0000
	Charlie	Ellis		charlie@operationenduringgra	623-738-0000
	Peter	Pingerelli		peter.pingerelli@west-mec.org	623-738-0000
	Richard	Oros		richard.oros@riosalado.edu	623-738-0000

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Tyler Technologies (Schoolmaster)

Accounting Information System

Infinite Visions

District's website home page address

www.west-mec.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.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
610 School-Sponsored Cocurricular Activities	10.	0.00							0	0	0.0%
620 School-Sponsored Athletics	11.	0.00							0	0	0.0%
630 Other Instructional Programs	12.	0.00							0	0	0.0%
700, 800, 900 Other Programs	13.	0.00		627,414	176,013				677,223	803,427	18.6%
Regular Education Subsection Subtotal (lines 1-13)	14.	0.00	0.00	627,414	176,013	0	0	0	677,223	803,427	18.6%
200 and 300 Special Education											
1000 Instruction	15.	56.00	56.00	3,199,027	995,901	712,974	669,303	11,580,500	16,979,721	17,157,705	1.0%
2000 Support Services											
2100 Students	16.	22.00	25.00	1,082,317	435,735	22,500	8,000	35,950	1,729,879	1,584,502	-8.4%
2200 Instructional Staff	17.	25.00	28.00	1,618,189	617,777	497,582	19,000	414,500	2,818,133	3,167,048	12.4%
2300 General Administration	18.	8.00	8.00	602,158	223,678	97,350	16,500	58,792	1,086,831	998,478	-8.1%
2400 School Administration	19.	18.00	17.00	981,352	372,955	57,998	93,500	24,500	1,470,804	1,530,305	4.0%
2500 Central Services	20.	20.00	20.00	830,743	411,540	727,281	137,863	52,000	2,140,496	2,159,427	0.9%
2600 Operation & Maintenance of Plant	21.	7.00	7.00	330,990	150,293	1,563,850	1,094,496	2,000	2,374,110	3,141,629	32.3%
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.	156.00	161.00	8,644,776	3,207,879	3,679,535	2,038,662	12,168,242	28,599,974	29,739,094	4.0%
400 Pupil Transportation	25.	0.00						24,000	0	24,000	--
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.	0.00							0	0	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	156.00	161.00	9,272,190	3,383,892	3,679,535	2,038,662	12,192,242	29,277,197	30,566,521	4.4%

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	0		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)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	28,599,974	29,739,094	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	28,599,974	29,739,094	9.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 0  
 Staff-Pupil 1 to 0

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	51.00	58.00
Number of FTE - Certified Purchased Services Personnel		1.00

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	<u>27450</u>
All Funds - Federal	<i>6330</i>	<u></u>

**FY 2020 Performance Pay (A.R.S. §15-920)**

Amount Budgeted in M&O Fund for a Performance Pay Component \_\_\_\_\_

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

**Expenditures Budgeted in the M&O Fund for Food Service**

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \_\_\_\_\_  
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
						Prior FY 2019	Budget FY 2020	
<b>Classroom Site Fund 011 - Base Salary</b>								
100 Regular Education								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	0	0				0	0	0.0%
200 and 300 Special Education								
1000 Instruction						2,957,235	0	-100.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	0	0				2,957,235	0	-100.0%
Other Programs (Specify)								
1000 Instruction	2,461,900	1,230,950				0	3,692,850	--
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	2,461,900	1,230,950				0	3,692,850	--
<b>Total Expenditures (lines 4, 8, and 12)</b>	<b>2,461,900</b>	<b>1,230,950</b>				<b>2,957,235</b>	<b>3,692,850</b>	<b>24.9%</b>
<b>Classroom Site Fund 012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 14-16)	0	0				0	0	0.0%
200 and 300 Special Education								
1000 Instruction	5,061,189	2,530,594				6,119,896	7,591,783	24.1%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	5,061,189	2,530,594				6,119,896	7,591,783	24.1%
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	0	0				0	0	0.0%
<b>Total Expenditures (lines 17, 21, and 25)</b>	<b>5,061,189</b>	<b>2,530,594</b>				<b>6,119,896</b>	<b>7,591,783</b>	<b>24.1%</b>
<b>Classroom Site Fund 013 - Other</b>								
100 Regular Education								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 27-29)	0	0	0	0		0	0	0.0%
200 and 300 Special Education								
1000 Instruction	5,082,986	2,541,492				0	7,624,478	--
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	5,082,986	2,541,492	0	0		0	7,624,478	--
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify)								
1000 Instruction						3,028,046	0	-100.0%
2100, 2200 Support Serv. Students & Instructional Staff						2,980,250	0	-100.0%
Other Programs Subtotal (lines 36-37)	0	0	0	0		6,008,296	0	-100.0%
<b>Total Expenditures (lines 30, 34, 35, and 38)</b>	<b>5,082,986</b>	<b>2,541,492</b>	<b>0</b>	<b>0</b>		<b>6,008,296</b>	<b>7,624,478</b>	<b>26.9%</b>
<b>Total Classroom Site Funds (lines 13, 26, and 39)</b>	<b>12,606,075</b>	<b>6,303,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,085,427</b>	<b>18,909,111</b>	<b>25.3%</b>

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

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

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

**FUND 610 UNRESTRICTED CAPITAL OUTLAY (UCO) FUND**

Expenditures		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	
<b>Unrestricted Capital Outlay Override (1)</b>	1.							0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction	2.	1,500	1,518,350	1,900,670			4,271,179	7,531,518	7,691,699	2.1%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.			201,100				50,461	201,100	298.5%
2300, 2400, 2500, 2900 Administration	4.	8,000		1,777,381				1,178,332	1,785,381	51.5%
2600 Operation & Maintenance of Plant	5.	5,000		1,870,000				136,964	1,875,000	1269.0%
2700 Student Transportation	6.							0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.			10,462,351			18,429,931	24,437,886	28,892,282	18.2%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	14,500	1,518,350	16,211,502	0	0	22,701,110	33,335,161	40,445,462	21.3%

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

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

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	
6642 Textbooks	154,350
6643 Instructional Aids	1,364,000
673X Furniture and Equipment	4,614,160
673X Vehicles	150,000
673X Tech Hardware & Software	979,991

(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	
<b>Total Fund Expenditures</b>	1.	33,335,161	40,445,462	42,934,754	3,193,214	0		0	1.
<b>Select Object Codes Detail (1)</b>									
6150 Classified Salaries	2.	0		0		0		0	2.
6200 Employee Benefits	3.	0		0		0		0	3.
6450 Construction Services	4.	4,758,468	12,165,789	35,180,177		0		0	4.
6710 Land and Improvements	5.	9,948,450		5,754,577	3,193,214	0		0	5.
6720 Buildings and Improvements	6.	1,523,754	979,380	0		0		0	6.
673X Furniture and Equipment	7.	3,100,532	4,614,160	2,000,000		0		0	7.
673X Vehicles	8.	161,144	150,000	0		0		0	8.
673X Technology Hardware & Software	9.	920,853	979,991	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.	20,413,201	18,889,320	42,934,754	3,193,214	0	0	0	12.
Total amounts reported on lines 2-11 above for:									
Renovation	13.	1,845,955	1,256,744	0				0	13.
New Construction	14.	9,856,345	12,064,045	35,180,177		0		0	14.
Other	15.	8,710,901	5,568,531	7,754,577	3,193,214	0		0	15.
Total (lines 13-15, must equal line 12)	16.	20,413,201	18,889,320	42,934,754	3,193,214	0	0	0	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**

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	0.00		0	1.	
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		0	2.	
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		0	3.	
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0	4.	
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00		0	5.	
6.	200 ESEA Title VII - Indian Education	6000	0.00		0	6.	
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	7.	
8.	220 IDEA Part B	6000	0.00		0	8.	
9.	230 Johnson-O'Malley	6000	0.00		0	9.	
10.	240 Workforce Investment Act	6000	0.00		0	10.	
11.	250 AEA - Adult Education	6000	0.00		0	11.	
12.	260-270 Vocational Education - Basic Grants	6000	0.00		0	12.	
13.	280 ESEA Title X - Homeless Education	6000	0.00		0	13.	
14.	290 Medicaid Reimbursement	6000	0.00		0	14.	
15.	374 E-Rate	6000	0.00		230,835	187,897	15.
16.	378 Impact Aid	6000	0.00		0	0	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		0	0	17.
18.	Total Federal Project Funds (lines 1-17)		0.00	0.00	230,835	187,897	18.

**STATE PROJECTS**

19.	400 Vocational Education	6000	0.00		0	19.	
20.	410 Early Childhood Block Grant	6000	0.00		0	20.	
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0	21.	
22.	425 Adult Basic Education	6000	0.00		0	22.	
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0	23.	
24.	435 Academic Contests	6000	0.00		0	24.	
25.	450 Gifted Education	6000	0.00		0	25.	
26.	456 College Credit Exam Incentives	6000	0.00		0	0	26.
27.	457 Results-based Funding	6000	0.00		0	0	27.
28.	460 Environmental Special Plate	6000	0.00		0	0	28.
29.	465-499 Other State Projects	6000	0.00		8,559	452,184	29.
30.	Total State Project Funds (lines 19-29)		0.00	0.00	8,559	452,184	30.
31.	Total Special Projects (lines 18 and 30)		0.00	0.00	239,394	640,081	31.

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

		Prior FY	Budget FY		
1.	Teacher Compensation Increases	6000	0	1.	
2.	Class Size Reduction	6000	0	2.	
3.	Dropout Prevention Programs (M&O purposes)	6000	0	3.	
4.	Instructional Improvement Programs (M&O purposes)	6000	190,786	298,402	4.
5.	Total Instructional Improvement Fund (lines 1-4)		190,786	298,402	5.

**OTHER FUNDS**

1.	050 County, City, and Town Grants	6000	0	1.	
2.	071 English Language Learner (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	2,012,589	2,006,769	4.
5.	510 Food Service	6000	0	0	5.
6.	515 Civic Center	6000	37,559	189,000	6.
7.	520 Community School	6000	752,113	795,886	7.
8.	525 Auxiliary Operations	6000	468,345	667,123	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	28,750	33,000	9.
10.	530 Gifts and Donations	6000	186,335	225,508	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	35,565	48,540	11.
12.	540 Fingerprint	6000	0	0	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	0	0	14.
15.	555 Textbooks	6000	0	0	15.
16.	565 Litigation Recovery	6000	0	0	16.
17.	570 Indirect Costs	6000	0	0	17.
18.	575 Unemployment Insurance	6000	0	0	18.
19.	580 Teacherage	6000	0	0	19.
20.	585 Insurance Refund	6000	0	0	20.
21.	590 Grants and Gifts to Teachers	6000	0	0	21.
22.	595 Advertisement	6000	0	0	22.
23.	596 Career Technical Education	6000	0	0	23.
24.	639 Impact Aid Revenue Bond Building	6000	0	0	24.
25.	650 Gifts and Donations-Capital	6000	0	0	25.
26.	660 Condemnation	6000	0	0	26.
27.	665 Energy and Water Savings	6000	0	0	27.
28.	686 Emergency Deficiencies Correction	6000	0	0	28.
29.	691 Building Renewal Grant	6000	0	0	29.
30.	700 Debt Service	6000	15,450,956	18,380,150	30.
31.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	31.
32.	Other _____	6000	0	0	32.

**INTERNAL SERVICE FUNDS 950-989**

1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements	6000	133,000	133,000	2.
3.	9__ OPEB	6000	0	0	3.
4.	905 Anchors	6000	25,000	17,047	4.

(1) From Supplement, line 10 and line 20, respectively.  
 (2) Indicate amount budgeted in Fund 500 for M&O purposes \_\_\_\_\_



**CALCULATION OF FY 2020 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)**

		<b>A. Maintenance and Operation</b>	<b>B. Unrestricted Capital Outlay</b>
*1. FY 2020 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 39,851,116	\$ 29,060,196	\$ 10,790,920
*2. (a) FY 2020 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 3,981,876		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	1,119,880		
(c) Total DAA (line 2.a minus 2.b)	\$ 2,861,996		2,861,996
*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			
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do <b>not</b> include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (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)		1,506,325	
(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:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			
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)		\$ 30,566,521	
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)			\$ 13,652,916

\* 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)	\$	33,335,161
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u>                    </u>
3. Adjusted Amount Available for FY 2019 Capital Expenditures (line A.1 + A.2)	\$	33,335,161
4. Amount Budgeted in Fund 610 in FY 2019 (from FY 2019 latest revised Budget, page 4, line 10)	\$	33,335,161
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	33,335,161
6. FY 2019 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	6,542,615
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$	<u>                    </u> 26,792,546
8. Interest Earned in Fund 610 in FY 2019	\$	<u>                    </u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	<u>                    </u>
10. Adjustment to UCBL for FY 2020 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$	<u>                    </u>
(b) ADM/Transportation Audit Adjustment	\$	<u>                    </u>
(c) Other:	\$	<u>                    </u>
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	13,652,916
12. FY 2020 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	<u>                    </u> 40,445,462

**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)	2,957,235	6,119,896	6,008,296	15,085,427
2. FY 2019 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	86,956	173,254	28,959	289,169
3. Unexpended Budget Balance (line B.1 minus B.2)	2,870,279	5,946,642	5,979,337	14,796,258
4. Interest Earned in the Classroom Site Fund in FY 2019				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.	822,570.01	1,645,140.02	1,645,140.02	4,112,850.04
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)	3,692,850	7,591,783	7,624,478	18,909,109

- (1) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
- (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

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

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2019	Budget FY 2020	
	<b>Expenditures</b>										
<b>English Language Learner Fund 071 (A.R.S. §15-756.04)</b>											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070802000  
VERSION Adopted

I certify that the Budget of West-MEC #402 District, Maricopa County for fiscal year 2020 was officially proposed by the Governing Board on June 12, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Barbara Thompson at the District Office, telephone 623-738-0012 during normal business hours.

Chairman of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2018 ADM</b>	<b>2019 ADM</b>	<b>2020 ADM</b>	1. Average salary of all teachers employed in FY 2020 (budget year)	62,948
<b>Attending</b>	6,818.604	7,077.381	7,077.381	2. Average salary of all teachers employed in FY 2019 (prior year)	59,833
				3. Increase in average teacher salary from the prior year	3,115
				4. Percentage increase	5%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.1494	0.1700		
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		30,566,521	30,566,521		
<b>Classroom Site Fund</b>		18,909,111	18,909,109	5. Average salary of all teachers employed in FY 2018	
<b>Unrestricted Capital Outlay Fund</b>		40,445,462	40,445,462	6. Total percentage increase in average teacher salary since FY 2018	
				55,791	
				13%	

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>100 Regular Education</b>							
1000 Instruction	0	0	0	0	0	0	0.0%
<b>2000 Support Services</b>							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
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%
610 School-Sponsored Curric. 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	677,223	803,427	0	0	677,223	803,427	18.6%
Regular Education Subsection Subtotal	677,223	803,427	0	0	677,223	803,427	18.6%
<b>200 and 300 Special Education</b>							
1000 Instruction	4,062,491	4,194,928	12,917,230	12,962,777	16,979,721	17,157,705	1.0%
<b>2000 Support Services</b>							
2100 Students	1,674,518	1,518,052	55,361	66,450	1,729,879	1,584,502	-8.4%
2200 Instructional Staff	2,416,322	2,235,966	401,811	931,082	2,818,133	3,167,048	12.4%
2300, 2400, 2500 Administration	3,369,467	3,422,426	1,328,664	1,265,784	4,698,131	4,688,210	-0.2%
2600 Oper./Maint. of Plant	513,769	481,283	1,860,341	2,660,346	2,374,110	3,141,629	32.3%
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	12,036,567	11,852,655	16,563,407	17,886,439	28,599,974	29,739,094	4.0%
400 Pupil Transportation	0	0	0	24,000	0	24,000	--
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>12,713,790</b>	<b>12,656,082</b>	<b>16,563,407</b>	<b>17,910,439</b>	<b>29,277,197</b>	<b>30,566,521</b>	<b>4.4%</b>

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

CTD NUMBER 070802000  
 VERSION Adopted

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	29,277,197	30,566,521	1,289,324	4.4%
Instructional Improvement	190,786	298,402	107,616	56.4%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	15,085,427	18,909,111	3,823,684	25.3%
Federal Projects	230,835	187,897	(42,938)	-18.6%
State Projects	8,559	452,184	443,625	5183.1%
Unrestricted Capital Outlay	33,335,161	40,445,462	7,110,301	21.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	15,450,956	18,380,150	2,929,194	19.0%
School Plant Fund	2,012,589	2,006,769	(5,820)	-0.3%
Auxiliary Operations	468,345	667,123	198,778	42.4%
Bond Building	42,934,754	3,193,214	(39,741,540)	-92.6%
Food Service	0	0	0	0.0%
Other	1,198,322	1,441,981	243,659	20.3%

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	0	0
Gifted Education	0	0
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)	28,599,974	29,739,094
TOTAL	28,599,974	29,739,094

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	10	11	1 to 0.0
Teachers		41	41	1 to 24.0
Other		7	7	1 to 1,011.1
Subtotal	1	58	59	1 to 120.0
Classified --				
Managers, Supervisors, Directors		7	7	1 to 1,011.1
Teachers Aides		3	3	1 to 2,359.1
Other		93	93	1 to 76.1
Subtotal	0	103	103	1 to 68.7
TOTAL	1	161	162	1 to 43.7
Special Education --				
Teacher			0	1 to
Staff			0	1 to