

CHARTER SCHOOL Portable Practical Educational Preparation, Inc.
 Charter Name
PPEP Tec High School
 d.b.a. (as applicable)

COUNTY Pima CTDS NUMBER 108744000

FY 2019

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Adopted _____
 Version _____

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2019 was
 Proposed June 27, 2018
 Adopted July 11, 2018
 Revised _____
 Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018		\$	<u>6,485,518</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019			
	Local	1000	\$ <u>5,000</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>5,439,444</u>
	Federal	4000	\$ <u>1,266,502</u>
	TOTAL		\$ <u>6,710,946</u>

Charter School Contact Employee: Wayne Tucker
 Telephone: 520-741-4383 Email: wtucker@ppep.org

The FY 2019 budget file for the version described at left will be uploaded
 via the Common Logon on ADE's website by _____
Please enter upload by date Type the Date as MM/DD/YYYY

_____	_____
School Official Signature	School Official Signature
<u>Wayne Tucker</u>	<u>Dr. Johnson Bia</u>
School Official (Typed Name)	School Official (Typed Name)

AVERAGE TEACHER SALARY (A.R.S. §15-189.05), as added by Laws 2018, Ch. 285, §3

1. Average salary of all teachers employed in budget year 2019	\$	<u>37,788</u>
2. Average salary of all teachers employed in prior year 2018	\$	<u>34,668</u>
3. Increase in average teacher salary from the prior year 2018	\$	<u>3,120</u>
4. Percentage increase		<u>9.0%</u>

Comments on Average Salary Calculation (Optional):

CHARTER CONTACT INFORMATION

Charter Representative
 Charter Representative
 Executive Assistant to Charter Representative
 Business Manager
 AzEDS/ADM Data Coordinator
 SPED Data Coordinator
 Governing Board Member
 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
Mr	Wayne	Tucker		wtucker@ppep.org
Dr.	Johnson	Bia		jbia@ppep.org
Mrs.	Alma	Vega		avega@ppep.org
Ms.	Eva	Ybarra		eybarra@ppep.org
Ms.	Stephanie	Gomez		smontes@ppep.org
Mrs.	Maria	Cuyegkeng		MCuyegkeng@ppep.org
Mrs	Gertha	Hurd-Brown		brownhurd@aol.com
Dr.	Celestino	Fernandez		celestino@arizona.edu
Mrs.	Maria	Chavez		chavezmariav@yahoo.com
Mr.	Ralph	Romero		ralphdromero@cox.net
Mr.	Hector	Sanchez		

Student Information System (SIS) Vendor

SELECT from Dropdown

Charter's Website Address

Page Reference

Instruction

108744000



Telephone Number
520-741-4383
520-806-4664
520-741-4398
520-741-4394
520-741-4365
520-741-4381
520-971-4738
520-349-6757
602-684-2264
602-432-6745
928-503-3225

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Prior Year 2018	Budget Year 2019	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	1,496,655	326,386	147,241	80,753		2,297,100	2,051,035	-10.7%
Support Services									
2100 Students	2.	113,710	28,427	72,238	33,989		330,000	248,364	-24.7%
2200 Instruction	3.	6,000	1,900				99,500	7,900	-92.1%
2300 General Administration	4.	375,048	93,762	21,315		65,004	478,000	555,129	16.1%
2400 School Administration	5.	192,353	41,152		11,896		330,000	245,401	-25.6%
2500 Central Services	6.					588,754	162,500	588,754	262.3%
2600 Operation & Maintenance of Plant	7.					661,640	1,275,500	661,640	-48.1%
2900 Other Support Services	8.						17,500	0	-100.0%
3000 Operation of Noninstructional Services	9.					87,308	0	87,308	
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.						0	0	
610 School-Sponsored Cocurricular Activities	12.				4,200		0	4,200	
620 School-Sponsored Athletics	13.						0	0	
630, 700, 800, 900 Other Programs	14.	12,591	3,148	2,000	395,398		369,250	413,137	11.9%
Subtotal (lines 1-14)	15.	2,196,357	494,775	242,794	526,236	1,402,706	5,359,350	4,862,868	-9.3%
200 Special Education									
1000 Instruction	16.	240,561	62,815	5626	2,000		385,000	311,002	-19.2%
Support Services									
2100 Students	17.	98,749	20,573	2,577	850		2,500	122,749	4810.0%
2200 Instruction	18.	14,812	3,703	400			25,000	18,915	-24.3%
2300 General Administration	19.						0	0	
2400 School Administration	20.	14,812	5,143				0	19,955	
2500 Central Services	21.					71,746	70,000	71,746	2.5%
2600 Operation & Maintenance of Plant	22.							0	
2900 Other Support Services	23.						0	0	
3000 Operation of Noninstructional Services	24.						0	0	
4000 Facilities Acquisition & Construction	25.						0	0	
5000 Debt Service	26.						0	0	
Subtotal (lines 16-26)	27.	368,934	92,234	8,603	2,850	71,746	482,500	544,367	12.8%
400 Pupil Transportation	28.	29,308	7,327	180	52,423		81,350	89,238	9.7%
530 Dropout Prevention Programs	29.	42,842	6,478		5,060		90,000	54,380	-39.6%
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0	
550 K-3 Reading	31.						0	0	
Subtotal (lines 15 and 27-31)	32.	2,637,441	600,814	251,577	586,569	1,474,452	6,013,200	5,550,853	-7.7%
Classroom Site Projects (from page 3, line 40)	33.	215,418	16,480	0	0		58,750	231,898	294.7%
Instructional Improvement Project (from page 2, line 5)	34.						55,000	64,790	17.8%
Structured English Immersion Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 32)	37.						890,603	700,476	-21.3%
Total (lines 32-37)	38.	2,852,859	617,294	251,577	586,569	1,474,452	7,017,553	6,548,017	-6.7%

FEDERAL AND STATE PROJECTS

	Prior Year 2018	Budget Year 2019	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	235,646	214,735	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	21,565	13,563	2.
3. 1160 ESEA Title IV-21st Century Schools	10,000	10,000	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	22,129	26,706	5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	148,001	88,500	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 13__ Impact Aid	0		16.
17. 1310-1399 Other Federal Projects	463,262	346,972	17.
18. Total Federal Projects (lines 1-17)	900,603	700,476	18.
1400-1499 STATE PROJECTS			
19. 1400 Vocational Education	0		19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	0		25.
26. 1456 College Credit Exam Incentives	0		26.
27. 1457 Results-based Funding	0		27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 1470-1499 Other State Projects	0		30.
31. Total State Projects (lines 19-30)	0	0	31.
32. Total Federal and State Projects (lines 18 and 31)	900,603	700,476	32.

CAPITAL ACQUISITIONS

	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0		1.
2. 0192 Site Improvements	0		2.
3. 0194 Buildings and Building Improvements	0		3.
4. 0196 Equipment	0		4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	0	0	6.

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Prior Year 2018	Program 200 Budget Year 2019	
1. Total All Disability Classifications	394,320	509,464	1.
2. Gifted Education	0		2.
3. ELL Incremental Costs	0		3.
4. ELL Compensatory Instruction	0		4.
5. Remedial Education	0		5.
6. Vocational and Technological Ed.	0		6.
7. Career Education	0		7.
8. Total (lines 1-7)	394,320	509,464	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
1. Teacher Compensation Increases	0		1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	55,000	56,000	3.
4. Instructional Improvement Programs		8,790	4.
5. Total Instructional Improvement (lines 1-4)	55,000	64,790	5.

**PROPOSED RATIOS FOR
SPECIAL EDUCATION**

Teacher-Pupil	1 to	<u>10.0</u>
Staff-Pupil	1 to	<u>10.0</u>

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	20,000
Classroom Instruction	

**STATE EQUALIZATION ASSISTANCE BUDGETED
FOR FOOD SERVICE EXPENSES**

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

	30,000
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7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program

0	7.
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Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals	
						Prior Year 2018	Budget Year 2019
Classroom Site Project 1011 - Base Salary							
100 Regular Education							
1000 Instruction	1.	64,066	4,901			21,500	68,967
2100 Support Services - Students	2.					0	0
2200 Support Services - Instruction	3.					0	0
Program 100 Subtotal (lines 1-3)	4.	64,066	4,901			21,500	68,967
200 Special Education							
1000 Instruction	5.	11,995	918			6,000	12,913
2100 Support Services - Students	6.					0	0
2200 Support Services - Instruction	7.					0	0
Program 200 Subtotal (lines 5-7)	8.	11,995	918			6,000	12,913
Other Programs (Specify) _____							
1000 Instruction	9.					0	0
2100 Support Services - Students	10.					0	0
2200 Support Services - Instruction	11.					0	0
Other Programs Subtotal (lines 9-11)	12.	0	0			0	0
Total Expenses (lines 4, 8, and 12)	13.	76,061	5,819			27,500	81,880
Classroom Site Project 1012 - Performance Pay							
100 Regular Education							
1000 Instruction	14.	127,981	9,791			26,500	137,772
2100 Support Services - Students	15.					0	0
2200 Support Services - Instruction	16.					0	0
Program 100 Subtotal (lines 14-16)	17.	127,981	9,791			26,500	137,772
200 Special Education							
1000 Instruction	18.	11,376	870			4,750	12,246
2100 Support Services - Students	19.					0	0
2200 Support Services - Instruction	20.					0	0
Program 200 Subtotal (lines 18-20)	21.	11,376	870			4,750	12,246
Other Programs (Specify) _____							
1000 Instruction	22.					0	0
2100 Support Services - Students	23.					0	0
2200 Support Services - Instruction	24.					0	0
Other Programs Subtotal (lines 22-24)	25.	0	0			0	0
Total Expenses (lines 17, 21, and 25)	26.	139,357	10,661			31,250	150,018
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction	27.					0	0
2100 Support Services - Students	28.					0	0
2200 Support Services - Instruction	29.					0	0
Program 100 Subtotal (lines 27-29)	30.	0	0	0	0	0	0
200 Special Education							
1000 Instruction	31.					0	0
2100 Support Services - Students	32.					0	0
2200 Support Services - Instruction	33.					0	0
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0	0	0
530 Dropout Prevention Programs							
1000 Instruction	35.					0	0
Other Programs (Specify) _____							
1000 Instruction	36.					0	0
2100, 2200 Support Services - Students/Instruction	37.					0	0
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0	0	0
Total Expenses (lines 30, 34, 35, and 38)	39.	0	0	0	0	0	0
Total Classroom Site Projects (lines 13, 26, and 39)	40.	215,418	16,480	0	0	58,750	231,898

108744000

% Increase/ Decrease	
220.8%	1.
	2.
	3.
220.8%	4.
115.2%	5.
	6.
	7.
115.2%	8.
	9.
	10.
	11.
	12.
197.7%	13.
	14.
419.9%	14.
	15.
	16.
419.9%	17.
	18.
157.8%	18.
	19.
	20.
157.8%	21.
	22.
	23.
	24.
	25.
380.1%	26.
	27.
	28.
	29.
	30.
	31.
	32.
	33.
	34.
	35.
	36.
	37.
	38.
	39.
294.7%	40.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior Year	Budget Year						Prior Year 2018	Budget Year 2019	
Structured English Immersion Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	1.
Support Services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General Administration	4.	0.00						0	0	4.
2400 School Administration	5.	0.00						0	0	5.
2500 Central Services	6.	0.00						0	0	6.
2600 Operation & Maintenance of Plant	7.	0.00						0	0	7.
2900 Other Support Services	8.	0.00						0	0	8.
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	10.
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	11.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior Year	Budget Year						Prior Year 2018	Budget Year 2019	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	12.
Support Services										
2100 Students	13.	0.00						0	0	13.
2200 Instruction	14.	0.00						0	0	14.
2300 General Administration	15.	0.00						0	0	15.
2400 School Administration	16.	0.00						0	0	16.
2500 Central Services	17.	0.00						0	0	17.
2600 Operation & Maintenance of Plant	18.	0.00						0	0	18.
2900 Other Support Services	19.	0.00						0	0	19.
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	21.
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108744000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	2,297,100	2,051,035	-10.7%
Support Services			
2100 Students	330,000	248,364	-24.7%
2200 Instruction	99,500	7,900	-92.1%
2300 General Administration	478,000	555,129	16.1%
2400 School Administration	330,000	245,401	-25.6%
2500 Central Services	162,500	588,754	262.3%
2600 Operation & Maintenance of Plant	1,275,500	661,640	-48.1%
2900 Other Support Services	17,500	0	-100.0%
3000 Operation of Noninstructional Services	0	87,308	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	4,200	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	369,250	413,137	11.9%
Regular Education Subtotal	5,359,350	4,862,868	-9.3%
200 Special Education			
1000 Instruction	385,000	311,002	-19.2%
Support Services			
2100 Students	2,500	122,749	4810.0%
2200 Instruction	25,000	18,915	-24.3%
2300 General Administration	0	0	
2400 School Administration	0	19,955	
2500 Central Services	70,000	71,746	2.5%
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	482,500	544,367	12.8%
400 Pupil Transportation	81,350	89,238	9.7%
530 Dropout Prevention Programs	90,000	54,380	-39.6%
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	6,013,200	5,550,853	-7.7%

The budget of Portable Practical Educational Preparation, Inc. (d.b.a. PPEP Tec High School) for fiscal year 2019 was officially proposed by the Governing Board on June 27, 2018. The complete budget may be reviewed by contacting Wayne Tucker at 5207414383 or wtucker@ppep.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	394,320	509,464	29.2%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	394,320	509,464	29.2%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	6,013,200	5,550,853	-7.7%
Classroom Site Projects	58,750	231,898	294.7%
Instructional Improvement	55,000	64,790	17.8%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	900,603	700,476	-22.2%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	7,027,553	6,548,017	-6.8%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	37,788
Average salary of all teachers employed in the prior year 2018	34,668
Increase in average teacher salary from the prior year 2018	3,120
Percentage increase	9.0%

Comments on Average Salary Calculation (Optional):

Page	Reference	Instruction
Cover	General	<p>These instructions are provided to help charter schools prepare the expenditure budget. Within the forms, blue font and light blue highlights indicate that an instruction is linked to that specific line. An instructions button has also been provided that links to any general instructions or to the first instruction for a page. The forms have been set to print without "objects" so that the instructions buttons do not print.</p> <p>The cells in the prior year columns on the budget forms contain formulas that will bring forward budget amounts from the FY 2018 budget forms. However, the cells have not been protected so users may also enter the information manually. To bring forward amounts automatically, the most recently revised FY 2018 budget must be saved as budget18.xls in the C:\CSFORMS folder. If the file is not named budget18.xls, the formulas will not function properly. Excel will ask the user to update information when the budget19.xls file is opened. Users should review amounts reported in the prior year column to ensure they agree to the school's most recently revised FY 2018 budget.</p>
Cover	CTDS Number	<p>This cell will only accept entries of 9 digits. Do not include any slashes, dashes, etc. Enter the school's CTD number plus 3 zeros.</p>
Cover	Version	<p>The version of the budget being submitted on the cover page is formatted with a drop down menu. Select the appropriate choice from the menu: Proposed, Adopted, or Revised (including the revision number). Only choices in the menu may be entered in the cell.</p> <p>All information on the cover page must be completed/updated when the proposed, adopted, or revised budget is printed out for the Governing Board to sign. All information, excluding the Revenue information, must also be updated when the budget is revised.</p>
Cover	Estimated Revenues	<p>Estimated revenues by source for FY 2019 should be based on the best information available at the time the budget is prepared. Estimated revenues may be more or less than estimated expenses.</p>
Cover	Average Teacher Salary	<p>In accordance with A.R.S. §15-189.05, as added by Laws 2018, Ch. 285, §3, a school's budget shall include the prominent display of the average salary of all teachers employed by the school for the budget and prior years, and the increase in the average salary of all teachers employed by the school for the budget year reported in dollars and percentage. Schools must also prominently post this information on their website home page separately from its budget. The Law does not provide a definition of a teacher. Each charter should be consistent in the type of salary information included in this table from year to year. An optional comment box is available to provide any additional detail regarding the average teacher salary calculation. Schools should revise the average teacher salary information anytime a revised budget is submitted to ADE.</p>
Charter Contact Info	Charter Contact Info	<p>Fill in the contact information for all positions listed on this tab. If any of the positions do not exist at your school, please fill in the appropriate person to contact related to that topic.</p>

Page	Reference	Instruction
1	General	Depreciation expense should not be reported on the budget forms. In addition, purchases of capital assets (land and land improvements, site improvements, buildings and building improvements, equipment, and construction in progress) should not be reported in the budget forms except in the Capital Acquisitions section of page 2.
1	Program 200	Schools with known special education students and programs at the time of budget adoption should budget for expenses in program code 200. Also, budgeted special education expenses in program code 200 should be allocated by program type on page 2. Total budgeted expenses on line 27 should equal total Special Education Programs By Type on page 2, line 8.
1	Program 550	Schools should budget for K-3 Reading Program expenses in program code 550. The State Board of Education must give approval to a school before any portion of the monies generated by the K-3 reading support level weight may be distributed to the school. A.R.S. §15-211. Contact ADE's Move on When Reading program area with questions concerning the K-3 Reading plan requirement and approval status at: http://www.azed.gov/mowr/
1	Federal and State Projects, Line 37	The total of federal and state project expenses (project codes 1100 through 1499 from page 2) should be included on line 37. Schools should not include federal and state project expenses with other school wide project expenses on lines 1 through 36.
1	Employee Benefits	Schools participating in the Arizona State Retirement System should budget in object code 6200 at the rate of 11.64% for retirement contributions and 0.16% for long term disability contributions for covered positions. For positions subject to the Alternate Contribution Rate, schools should budget at the rate of 10.53%.
2	Federal and State Projects	Separate accountability is required for each federal and state project. Therefore, charter schools should estimate the expenses for each federal or state project in which the school participates. The totals on line 32 should agree with the total columns for federal and state projects on line 37 of page 1. A.R.S §15-1261 requires charter schools to establish an E-rate Project to account for any E-rate funding received by the school. Monies budgeted for the E-rate Project should be included within the Other Federal Projects on line 17.
2	College Credit Exam Incentives	Schools that receive monies from the college credit by examination incentive program per A.R.S §15-249.06, should deposit them in Project 1456—College Credit Exam Incentives. At least 50% of the bonus monies received from this program must be distributed to the classroom teacher for each student who passes a qualifying exam. The remainder of any bonus monies received from this program may be used for teacher professional development or student instructional support or materials.

Page	Reference	Instruction
2	Results-based Funding	Schools that receive monies from the Results-based Funding Project per A.R.S §15-249.08 should deposit them in Project 1457—Results-based Funding. Monies received must be allocated directly to enhance, expand or replicate the school site that generated the results-based funding and should not supplant monies budgeted or received from any other source that are generally provided to that school. The majority of the monies received must be used for teacher salaries, to hire teachers and to provide for teacher professional development. A portion of the monies received may be used for the expansion and replication of that school site as a quality school model. The monies must be used to sustain and replicate results, to serve more students on a waiting list at a school with a letter grade designation of A or B and to increase salaries for teachers, other classroom staff and school leaders closing the achievement gap in high-poverty schools.
2	Capital Acquisitions	<p>Enter the increase in the capital asset accounts (land and land improvements, site improvements, buildings and building improvements, equipment, and construction in progress) for assets to be acquired by purchase, lease purchase, or construction.</p> <p>If the school budgets for capital acquisitions related to the K-3 Reading Program, the increase in the capital asset accounts for those acquisitions should be included by asset type on lines 1 through 5. The total of all capital acquisitions for the K-3 Reading Program should also be reported on line 7.</p>
2	Special Education Programs by Type	Schools budgeting for special education expenses in program code 200 on page 1, lines 16-26 should report amounts allocated by program type on page 2. Supporting documentation should be retained for the allocation of expenses budgeted for individual special education programs.
2	Special Education Programs by Type, Line 1	Schools should budget total expenses for the disability classifications defined in A.R.S. §15-761.
2	Special Education Programs by Type, Line 8	Program 200 Prior Year and Program 200 Budget Year column totals should equal line 27 on pg. 1.
2	Selected Expenses by Type	<p>Audit services expense should be the total audit costs to be incurred during the budget year.</p> <p>Classroom instruction expenses should be the total of expenses budgeted in function code 1000 for program codes 100, 200 and 500 for the budget year.</p>

Page	Reference	Instruction
2	State Equalization Assistance Budgeted for Food Service Expenses	Schools participating in the National School Lunch Program are required to spend a portion of their state equalization assistance to support the operation of their food service program. Schools must report on their budget the amount of state equalization assistance that will be expended for their food service program during the 2019 school year. This amount will be used to determine school compliance with state matching requirements pursuant to CFR Title 7, §210.17(a). ADE’s Health and Nutrition Services will verify the amount reported on the budget was reported as spent when schools’ annual financial reports are submitted. Any questions related to state matching requirements should be directed to Health and Nutrition Services at (602) 542-8700.
2	Instructional Improvement Project	See USFRCS page III-B-1 for guidance on the use of the Instructional Improvement Project (Project 1020).
2	Instructional Improvement Project, Lines 3 and 4	Instructional Improvement Project monies spent for Dropout Prevention programs and Instructional Improvement Programs must be spent for maintenance and operation purposes only.
3	Classroom Site Project	Schools receive revenues from the Classroom Site Fund each year. A.R.S. §15-977(G)(1) requires the Joint Legislative Budget Committee to calculate an estimated per pupil amount each year. For FY 2019 the estimated cash payment is \$423.00 per “Group A weighted” pupil (Total of Work sheet B, line I.A.4 and Work sheet B.2 lines I.A.3 and III.A.3). See USFRCS page III-B-1 and USFRCS Memorandum No. 44 for additional guidance on the use of Classroom Site Project monies.
4	Structured English Immersion Project	See USFRCS page III-B-2 for guidance on the use of the Structured English Immersion Project (Project 1071). In order to efficiently record structured English immersion expenses, schools should be using program code 260, Special Education—ELL Incremental Costs and Program 430, Pupil Transportation—ELL Incremental Costs, as applicable.
4	Compensatory Instruction Project	See USFRCS page III-B-2 for guidance on the use of the Compensatory Instruction Project (Project 1072). In order to efficiently record structured English immersion and compensatory instruction expenses, schools should be using program codes 265, Special Education—ELL Compensatory Instruction and Program 435, Pupil Transportation—ELL Compensatory Instruction, as applicable.
Budget Summary	General	The information on the Budget Summary is self-populating and will be automatically brought forward from the other pages of the Budget.