



## 3-Year State Budget Lookback

*The below charts list the dollars used by the Arizona Department of Education for Fiscal Years 2018 – 2020.*

*Additional information and descriptions of line items may be found in the Joint Legislative Budget Committee’s FY 20 Appropriations report:*

<https://www.azleg.gov/jlbc/20AR/ade.pdf>

### Arizona Department of Education: Operating Budget

This only reflects state education dollars appropriated to the ADE through the legislative process. It does not include funding that flows through ADE to support the implementation of federal programs, such as Title I or the Individual with Educational Disabilities Act (IDEA).

<b>Operating Budget</b>	<b>FY18 ACTUAL (School Year 2017-18)</b>		<b>FY19 ESTIMATE (School Year 2018-19)</b>		<b>FY2020 APPROVED (School Year 2019-20)</b>
Full Time Equivalent (FTE) Positions	171.9	+	195.9	0	195.9
Personal Services	\$4,219,400	+	\$4,554,800	0	\$4,554,800
Employee Related Expenditures	\$1,508,700	+	\$1,653,100	+	\$1,673,900
Professional Outside Services	\$1,121,300	+	\$3,337,200	0	\$3,337,200
Travel – In State	\$21,000	-	\$16,800	0	\$16,800
Travel – Out of State	\$17,900	+	\$18,800	0	\$18,800
Other Operating Expenditures	\$5,181,800	-	\$4,893,500	+	\$4,952,000
Equipment	\$116,100	-	\$26,800	0	\$26,800
<b>Operating Subtotal</b>	<b>\$12,186,200</b>	<b>+</b>	<b>\$14,501,000</b>	<b>+</b>	<b>\$14,580,300</b>



## Formula Programs

“Formula programs” are monies that flow through the school finance formula to Arizona’s public schools. Formulas are based on several factors, such as student enrollment numbers and/or certain weights to for students’ educational needs (e.g. special education).

Formula Programs	FY18 ACTUAL (School Year 2017-18)		FY19 ESTIMATE (School Year 2018-19)		FY2020 APPROVED (School Year 2019-20)
Basic State Aid	\$3,893,908,700	+	\$4,452,121,900	+	\$4,895,454,900
State Aid Supplement	\$50,000,000	0	\$50,000,000	0	\$50,000,000
Additional Teacher Salary Increase	\$32,250,300	-	\$0	0	\$0
Results-Based Funding	\$39,106,500	-	\$38,600,000	+	\$ 68,600,000
Special Education Fund	\$32,242,100	-	\$25,529,200	+	\$36,029,200
Other State Aid	\$201,900	+	\$983,900	0	\$983,900
Classroom Site Fund	\$511,829,000	+	\$574,995,000	+	\$602,511,600
Instructional Improvement Fund	\$27,337,800	+	\$45,000,000	0	\$45,000,000
Additional State Aid	\$410,546,000	+	\$413,665,500	+	\$426,944,900

## Non-Formula Programs

“Non-formula programs” are specific programs housed within the Arizona Department of Education that fall outside the school finance formula. Non-formula programs are a set amount annually decided by the legislature based on such factors such as cost of services or program operation.

Non-Formula Programs	FY18 ACTUAL (School Year 2017-18)		FY19 ESTIMATE (School Year 2018-19)		FY2020 APPROVED (School Year 2019-20)
Accountability & Achievement Testing	\$16,423,600	-	\$16,422,500	0	\$16,422,500
Adult Education	\$4,504,100	+	\$4,634,400	0	\$4,634,400
Alternative Teacher Development Program	\$500,000	0	\$500,000	0	\$500,000



American Civics Education Pilot Program	\$0	0	\$0	+	\$500,000
Arizona Structured English Immersion Fund	\$4,960,400	0	\$4,960,400	0	\$4,960,400
Broadband Expansion	\$3,000,000	-	\$0	0	\$0
Code Writers Initiative Pilot Program	\$0	+	\$500,000	-	\$0
College Credit by Examination Incentive Program	\$3,822,200	+	\$5,000,000	0	\$ 5,000,000
Computer Science Pilot Program	\$0	+	\$1,000,000	0	\$1,000,000
Early Literacy	\$8,000,000	+	\$12,000,000	0	\$12,000,000
Education Learning and Accountability System	\$0	+	\$5,300,000	0	\$5,300,000
English Learner Administration	\$6,519,000	-	\$6,509,500	0	\$6,509,500
Geographic Literacy	\$100,000	0	\$100,000	0	\$100,000
Gifted Education	\$0	+	\$1,000,000	0	\$1,000,000
Jobs for Arizona Graduates	\$100,000	0	\$100,000	0	\$100,000
JTED/CTED Completion Grants	\$1,000,000	0	\$1,000,000	0	\$1,000,000
CTED Soft Capital and Equipment	\$1,000,000	0	\$1,000,000	0	\$1,000,000
Office of Indian Education	\$0	0	\$0	0	\$0
Rural Assistance	\$2,600,000	-	\$0	0	\$0
Mingus Unification Assistance	\$0	0	\$0	+	\$50,000
School Safety Program	\$11,947,600	-	\$11,946,900	+	\$31,947,000
State Block Grant for Vocational Education	\$11,576,300	0	\$11,576,300	0	\$11,576,300
Teacher Certification	\$2,101,500	+	\$2,387,000`	0	\$2,387,000
Teacher Professional Development Pilot	\$300,000	-	\$0	+	\$400,000
Tribal College Dual Enrollment Program	\$211,000	+	\$250,000	0	\$250,000
Yuma Elementary School Construction	\$0	0	\$0	+	\$800,000
<b>Total Appropriation and Expenditure Authority</b>	<b>\$5,088,136,300</b>	<b>+</b>	<b>\$5,701,583,500</b>	<b>+</b>	<b>\$6,247,542,200</b>



## Empowerment Scholarship Accounts (ESAs)

ESA is embedded in A.R.S. Title 15, Chapter 19. The ESA program awards monies to families who qualify for use in homeschooling, paying tuition for private schools or other eligible expenses. Families must demonstrate that their child a) falls within one of the eligibility categories, AND b) attended an Arizona public school for at least 100 days or is entering Kindergarten. The statute directs ADE to award monies to the participating families based on the funding that would have been generated in the public school system.

	<b>FY18 ACTUAL (School Year 2017-18)</b>	<b>FY 19 (estimation) (School Year 2018-19)</b>	<b>FY 20 (estimation) (School Year 2019-20)</b>
Enrollment (# of students)	5,042	6,500	7,958
Funds Awarded	\$58,711,200	\$74,000,000	\$90,598,800
Administrative Appropriation	\$1,202,000	\$1,246,100	\$1,283,400
Statutory Administrative Funding*	\$2,348,448	\$2,960,000	\$3,623,952

\*ARS § 15-2402 (C) authorizes ADE to retain 4% of ESA awards to administer the program, however due to the Fund being legislatively appropriated ADE is funded at the administrative appropriation amount.

## Classroom Site Fund

It receives funding from the 0.6¢ education sales tax and from growth in K-12 state trust land revenues. Funds are distributed to school districts and charter schools on a per-pupil basis for teacher base salary increases, teacher compensation increases based on performance, and maintenance and operation purposes. Each month, ADE is notified of the amount of monies collected and then calculates and distributes these revenues based on the actual amount received.

	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
Prop 301 Sales Tax	\$364,100,000	\$384,300,000	\$419,700,000
Prop 301/CSF - Land Trust	\$58,500,000	\$96,500,000	\$92,100,000
Carry-forward	\$0	\$0	\$0
<b>Total</b>	<b>\$422,600,000</b>	<b>\$480,800,000</b>	<b>\$511,800,000</b>



Prop 301 established a \$0.6 sales tax and accompanying distribution formula. SFB, universities, community and tribal colleges and the income tax credit receive monies through the formula. In addition, ADE also receives an annual allocation of \$86,300,000 for additional school days, \$8,000,000 for school safety and character education, \$7,000,000 for school accountability/assessment and \$1,500,000 for failing schools. Any remaining monies after the distribution formula are placed in the Classroom Site Fund.