



FY 2018
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #2

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2018 was

Proposed	<u>June 14, 2017</u>
Adopted	<u>July 12, 2017</u>
Revised	<u>May 9, 2018</u>
	Date

We further attest that the Budget for Fiscal Year 2018, including the detailed information on Budget page 2, meets the requirements of Laws 2017, Chapter 305, §33, pertaining to the intended 1.06 percent teacher salary increase.

SIGNED	SIGNED

The budget file(s) for FY 2018 uploaded to the Arizona Department of Education, via the internet, on

May 10, 2018 contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

CHARIE WALLACE

ALYSSA UNGER

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee:

ALYSSA UNGER

Telephone:

520-723-2221

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REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2017	\$ <u>17,251,289</u>
2. Estimated Revenues by Source for Fiscal Year 2018 (excluding property taxes)	
Local 1000	\$ <u>1,500,000</u>
Intermediate 2000	\$ <u>850,000</u>
State 3000	\$ <u>7,600,000</u>
Federal 4000	\$ <u>3,630,000</u>
TOTAL	\$ <u>13,580,000</u>

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

	Prior FY 2017	Est. Budget FY 2018
Primary Tax Rate:	4.3375	5.3120
Secondary Tax Rates:		
M&O Override	0.0000	0.0000
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	0.9460	1.1079
JTED	0.0000	0.0000
Total Secondary Tax Rate	0.9460	1.1079

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

1. General Budget Limit (from Budget, page 7, line 11)	\$ <u>14,394,061</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ <u>227,969</u>
3. Subtotal (line A.1 + A.2)	\$ <u>14,622,030</u>
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$ <u>5,408,856</u>
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$ <u>452,907</u>
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$ <u>19,577,979</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$ <u>14,394,061</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ <u>227,969</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$ <u>14,622,030</u>

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 2017	Budget FY 2018		
		100 Regular Education										
1000 Instruction	1.	71.78	73.61	3,971,577	989,541	20,000	60,750	9,176	4,727,816	5,051,044	6.8%	1.
2000 Support Services												
2100 Students	2.	10.00	11.00	428,052	139,357	80,395	15,236	6,666	573,812	669,706	16.7%	2.
2200 Instructional Staff	3.	4.29	4.55	201,456	57,858	186,300		15,000	407,020	460,614	13.2%	3.
2300 General Administration	4.	3.00	3.00	208,374	88,031	221,800	2,800	25,000	560,351	546,005	-2.6%	4.
2400 School Administration	5.	11.25	11.50	689,031	191,937	24,500	6,700	1,800	821,346	913,968	11.3%	5.
2500 Central Services	6.	7.35	8.15	388,748	122,849	200,840	47,500	18,450	933,069	778,387	-16.6%	6.
2600 Operation & Maintenance of Plant	7.	17.50	19.90	580,635	186,898	1,068,326	874,700	220	2,950,558	2,710,779	-8.1%	7.
2900 Other	8.	0.00	0.00						0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00	0.00	173	23		100,000		118,233	100,196	-15.3%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	40,100	5,919	3,500	15,000		58,952	64,519	9.4%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	122,800	16,555	17,500	50,060	50,000	153,255	256,915	67.6%	11.
630 Other Instructional Programs	12.	0.00							0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00		0	0	0	0	0	0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	125.17	131.71	6,630,946	1,798,968	1,823,161	1,172,746	126,312	11,304,412	11,552,133	2.2%	14.
200 and 300 Special Education												
1000 Instruction	15.	24.13	24.35	696,890	227,834	36,200	17,545	750	1,113,094	979,219	-12.0%	15.
2000 Support Services												
2100 Students	16.	4.75	6.00	330,225	91,688	93,000			475,351	514,913	8.3%	16.
2200 Instructional Staff	17.	1.00	4.00	210,474	46,807	1,500			204,189	258,781	26.7%	17.
2300 General Administration	18.	0.00							0	0	0.0%	18.
2400 School Administration	19.	0.00							0	0	0.0%	19.
2500 Central Services	20.	0.00							2,200	0	-100.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	29.88	34.35	1,237,589	366,329	130,700	17,545	750	1,794,834	1,752,913	-2.3%	24.
400 Pupil Transportation	25.	22.10	25.60	495,330	172,117	129,000	207,500	8,700	1,102,038	1,012,647	-8.1%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	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.	1.51	1.60	28,498	5,082		42,788	0	50,415	76,368	51.5%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	178.66	193.26	8,392,363	2,342,496	2,082,861	1,440,579	135,762	14,251,699	14,394,061	1.0%	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	1,492,979	1,465,708	1.
2. Gifted Education	54,477	56,918	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-JTED)	247,378	0	6.
7. Career Education	0		7.
8. Joint Technical Education (JTED)		230,287	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,794,834	1,752,913	9.

Proposed Ratios for Special Education

(A.R.S. §§ 15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18
 Staff-Pupil 1 to 7

Estimated FTE Certified Employees

(A.R.S. § 15-903.E.2)

Prior FY	Budget FY
114.00	137.60

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>45000</u>
All Funds - Federal	6330	<u></u>

FY 2018 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) \$ 100,196

(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)]

Additional Teacher Salary Increases (Laws 2017, Ch. 305, §33)

1. Number of teachers eligible for increase (FY 2018 Head Count)	<u>96.00</u>
2. Number of teachers eligible for increase (FY 2018 FTE)	<u>95.35</u>
3. Total FY 2018 eligible teachers' salaries before intended 1.06% increase	<u>\$4,750,640</u>
4. Total FY 2017 eligible teachers' salaries	<u>\$4,705,534</u>
5. 1.06% salary increase (line 4 times 1.06%)	<u>\$49,879</u>
6. Employer share of retirement system expense for increase on line 5	<u>\$5,409</u>
7. Employer share of FICA expense for increase on line 5	<u>\$3,816</u>
8. Total amount needed to fund lines 5-7 (sum of lines 5-7) (to Work Sheet C, Line XIII)	<u>\$59,104</u>

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 2017	Budget FY 2018	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Instruction	241,230	54,338				269,293	295,568	9.8%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	241,230	54,338				269,293	295,568	9.8%
200 Special Education								
1000 Instruction	26,965	6,617				56,430	33,582	-40.5%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 5-7)	26,965	6,617				56,430	33,582	-40.5%
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 9-11)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	268,195	60,955				325,723	329,150	1.1%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	297,497	76,289				356,838	373,786	4.7%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 14-16)	297,497	76,289				356,838	373,786	4.9%
200 Special Education								
1000 Instruction	37,715	9,428				58,159	47,143	-18.9%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 18-20)	37,715	9,428				58,159	47,143	-18.9%
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%
Total Expenditures (lines 17, 21, and 25)	335,212	85,717				414,542	420,929	1.5%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	455,509	93,656				360,000	549,165	52.5%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 27-29)	455,509	93,656	0	0		360,000	549,165	52.5%
200 Special Education								
1000 Instruction	46,304	11,575				207,382	57,879	-72.1%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 31-33)	46,304	11,575	0	0		207,382	57,879	-72.1%
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	501,813	105,231	0	0		567,382	607,044	7.0%
Total Classroom Site Funds (lines 13, 26, and 39)	1,105,220	251,903	0	0	0	1,308,102	1,357,123	3.7%

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 2017	Budget FY 2018	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	0	0	157,711			0	289,446	157,711	-45.5%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	0	41,719			0	51,471	41,719	-18.9%
2300, 2400, 2500, 2900 Administration	4.	0		6,540		0	0	26,000	6,540	-74.8%
2600 Operation & Maintenance of Plant	5.	0		21,999			0	11,287	21,999	94.9%
2700 Student Transportation	6.	0		0			0	800	0	-100.0%
3000 Operation of Noninstructional Services (5)	7.	0		0			0	0	0	0.0%
4000 Facilities Acquisition and Construction	8.	0		0			0	0	0	0.0%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	0	227,969	0	0	0	379,004	227,969	-39.9%

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	_____
6643 Instructional Aids	_____
673X Furniture and Equipment	<u>97,805</u>
673X Vehicles	<u>0</u>
673X Tech Hardware & Software	<u>130,164</u>

(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.	379,004	227,969	734,773	240,283	0	0	6,326	6,326	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0	0	0	0	0		2.
6200 Employee Benefits	3.	0		0	0	0	0	0		3.
6450 Construction Services	4.	0		734,773	104,476	0	0	6,326	6,326	4.
6710 Land and Improvements	5.	0		0	0	0	0	0		5.
6720 Buildings and Improvements	6.	0		0	0	0	0	0		6.
673X Furniture and Equipment	7.	82,062	97,805	0	135,807	0	0	0		7.
673X Vehicles	8.	0	0	0	0	0	0	0		8.
673X Technology Hardware & Software	9.	84,161	130,164	0	0	0	0	0		9.
6831, 6832 Redemption of Principal	10.	0		0	0	0	0	0		10.
6841, 6842, 6850 Interest	11.	0		0	0	0	0	0		11.
Total (lines 2-11)	12.	166,223	227,969	734,773	240,283	0	0	6,326	6,326	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		734,773	240,283			6326	6,326	13.
New Construction	14.	0		0	0	0	0	0		14.
Other	15.	166,223	227,969	0	0	0	0	0		15.
Total (lines 13-15, must equal line 12)	16.	166,223	227,969	734,773	240,283	0	0	6326	6,326	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 2018 _____

SPECIAL PROJECTS

FEDERAL PROJECTS

		FTE		TOTAL ALL FUNCTIONS		
		Prior FY	Budget FY	Prior FY	Budget FY	
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	21.21	17.78	2,412,904	2,534,378
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	1.47	1.47	197,605	233,375
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	0	23,976
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.49	0.25	33,105	16,533
6.	200 ESEA Title VII - Indian Education	6000	2.60	0.00	103,171	101,010
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0
8.	220 IDEA Part B	6000	8.95	10.29	804,916	720,187
9.	230 Johnson-O'Malley	6000	0.00	0.00	0	0
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0
12.	260-270 Vocational Education - Basic Grants	6000	0.20	0.90	122,428	163,977
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0
14.	290 Medicaid Reimbursement	6000	0.00	0.20	512,212	609,519
15.	374 E-Rate	6000	0.00	0.00	391,714	527,427
16.	378 Impact Aid	6000	0.00	0.00	385,966	452,907
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	0.00	8,421	25,567
18.	Total Federal Project Funds (lines 1-17)		34.92	30.89	4,972,442	5,408,856

STATE PROJECTS

19.	400 Vocational Education	6000	0.05	0.00	26,265	33,164
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0
22.	425 Adult Basic Education	6000	0.00	0.00	0	0
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0
24.	435 Academic Contests	6000	0.00	0.00	0	0
25.	450 Gifted Education	6000	0.00	0.00	0	0
26.	456 College Credit Exam Incentives	6000		0.00		0
27.	457 Results-based Funding	6000		0.00		0
28.	460 Environmental Special Plate	6000	0.00	0.00	0	0
29.	465-499 Other State Projects	6000	0.00	0.00	0	16,294
30.	Total State Project Funds (lines 19-29)		0.05	0.00	26,265	49,458
31.	Total Special Projects (lines 18 and 30)		34.97	30.89	4,998,707	5,458,314

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY		
1.	Teacher Compensation Increases	6000	0	0	1.
2.	Class Size Reduction	6000	300,000	100,000	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	0	0	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	62,708	216,239	4.
5.	Total Instructional Improvement Fund (lines 1-4)		362,708	316,239	5.

OTHER FUNDS

		Prior FY	Budget FY		
1.	050 County, City, and Town Grants	6000	36,007	71,719	1.
2.	071 Structured English Immersion (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	129,754	319,113	4.
5.	510 Food Service	6000	1,200,000	1,023,324	5.
6.	515 Civic Center	6000	361,756	292,000	6.
7.	520 Community School	6000	104,732	46,856	7.
8.	525 Auxiliary Operations	6000	32,119	59,242	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	70,539	48,648	9.
10.	530 Gifts and Donations	6000	59,912	55,546	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	11.
12.	540 Fingerprint	6000	0	0	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	190,449	99,291	14.
15.	555 Textbooks	6000	5,767	6,066	15.
16.	565 Litigation Recovery	6000	1,573	2,389	16.
17.	570 Indirect Costs	6000	647,350	250,000	17.
18.	575 Unemployment Insurance	6000	15,000	25,783	18.
19.	580 Teacherage	6000	0	0	19.
20.	585 Insurance Refund	6000	7,465	19,604	20.
21.	590 Grants and Gifts to Teachers	6000	0	0	21.
22.	595 Advertisement	6000	0	0	22.
23.	596 Joint Technical Education	6000	143,946	127,322	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	146,367	155,286	27.
28.	686 Emergency Deficiencies Correction	6000	0	0	28.
29.	691 Building Renewal Grant	6000	53,525	65,568	29.
30.	700 Debt Service	6000	1,200,000	1,200,000	30.
31.	720 Impact Aid Revenue Bond Debt Service	6000	100,000	100,000	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	0	21,055	2.
3.	9__ OPEB	6000	0	0	3.
4.	9__ _____	6000	0	0	4.

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

**CALCULATION OF FY 2018 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2018 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ 13,651,486	\$ 13,651,486	\$ 0
*2. (a) FY 2018 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 998,885		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	874,856		
(c) Total DAA (line 2.a minus 2.b)	\$ 124,029		124,029
*3. FY 2018 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Work Sheets K and K2)			
(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 Work Sheet K)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(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 Work Sheet S, line II.B.5) (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 Work Sheet O, line 14) (A.R.S. §15-910.L)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		803,210	
(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 2016 (A.R.S. §15-910.M)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2017 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.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		(155,174)	
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) JTED Reduction [See Work Sheet J, footnote (1) for estimate]			
(e) Noncompliance Adjustment			
(f) ADM/Transportation Audit Adjustment			
(g) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		94,539	
11. FY 2018 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 14,394,061	
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)			\$ 124,029

* 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 2018 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 2017 Unrestricted Capital Budget Limit (UCBL) (from FY 2017 latest revised Budget, page 8, line A.12)	\$	321,638
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	_____
3. Adjusted Amount Available for FY 2017 Capital Expenditures (line A.1 + A.2)	\$	321,638
4. Amount Budgeted in Fund 610 in FY 2017 (from FY 2017 latest revised Budget, page 4, line 10)	\$	379,004
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	321,638
6. FY 2017 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	218,324
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.	\$	103,314
8. Interest Earned in Fund 610 in FY 2017	\$	626
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	0
10. Adjustment to UCBL for FY 2018 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$	_____
(b) JTED Reduction [See Work Sheet J, footnote (1) for estimate]	\$	_____
(c) ADM/Transportation Audit Adjustment	\$	_____
(d) Other:	\$	_____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	124,029
12. FY 2018 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	227,969

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2017 Classroom Site Fund Budget Limit (from FY 2017 latest revised Budget, page 8, line B.7)	325,723	414,997	567,382	1,308,102
2. FY 2017 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	191,153	328,048	385,318	904,519
3. Unexpended Budget Balance (line B.1 minus B.2)	131,677	26,861	212,532	371,070
4. Interest Earned in the Classroom Site Fund in FY 2017	1,350	1,822	2,266	5,438
5. FY 2018 Classroom Site Fund Allocation (provided by ADE, based on \$386) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	196,122.97	392,245.94	392,245.94	980,614.86
6. Adjustments to FY 2018 Classroom Site Fund Budget Limit (2)				0
7. FY 2018 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	329,150	420,929	607,044	1,357,123

- (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 2017	Budget FY 2018	
Expenditures											
Structured English Immersion Fund 071 (A.R.S. §15-756.04)											
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%
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	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%
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%

I certify that the Budget of Coolidge Unified School District, Pinal County for fiscal year 2018 was officially proposed by the Governing Board on June 14, 2017, and that the complete Proposed Expenditure Budget may be reviewed by contacting Alyssa Unger at the District Office, telephone (520) 723-221 during normal business hours.

President of the Governing Board

1. Average Daily Membership:			
	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM
Attending	2,041,374	2,037,451	2,172,000

2. Tax Rates:		
	Prior FY	Estimated Budget FY
Primary Rate	4.3375	5.3120
Secondary Rate*	0.9460	1.1079

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).			
Maintenance & Operation	14,394,061	General BL	14,394,061
Classroom Site	1,357,123	Classroom Site Fund BL	1,357,123
Unrestricted Capital Outlay	227,969	Unrestricted Capital BL	227,969

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	4,634,647	4,961,118	93,169	89,926	4,727,816	5,051,044	6.8%
2000 Support Services							
2100 Students	556,702	567,409	17,110	102,297	573,812	669,706	16.7%
2200 Instructional Staff	262,022	259,314	144,998	201,300	407,020	460,614	13.2%
2300, 2400, 2500 Administration	1,649,773	1,688,970	664,993	549,390	2,314,766	2,238,360	-3.3%
2600 Oper./Maint. of Plant	812,555	767,533	2,138,003	1,943,246	2,950,558	2,710,779	-8.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	18,233	196	100,000	100,000	118,233	100,196	-15.3%
610 School-Sponsored Curr. Activities	46,152	46,019	12,800	18,500	58,952	64,519	9.4%
620 School-Sponsored Athletics	124,104	139,355	29,151	117,560	153,255	256,915	67.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	8,104,188	8,429,914	3,200,224	3,122,219	11,304,412	11,552,133	2.2%
200 and 300 Special Education							
1000 Instruction	1,030,403	924,724	82,691	54,495	1,113,094	979,219	-12.0%
2000 Support Services							
2100 Students	408,651	421,913	66,700	93,000	475,351	514,913	8.3%
2200 Instructional Staff	200,889	257,281	3,300	1,500	204,189	258,781	26.7%
2300, 2400, 2500 Administration	0	0	2,200	0	2,200	0	-100.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	1,639,943	1,603,918	154,891	148,995	1,794,834	1,752,913	-2.3%
400 Pupil Transportation	735,489	667,447	366,549	345,200	1,102,038	1,012,647	-8.1%
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	38,415	33,580	12,000	42,788	50,415	76,368	51.5%
TOTAL EXPENDITURES	10,518,035	10,734,859	3,733,664	3,659,202	14,251,699	14,394,061	1.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	14,251,699	14,394,061	142,362	1.0%
Instructional Improvement	362,708	316,239	(46,469)	-12.8%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,308,102	1,357,123	49,021	3.7%
Federal Projects	4,972,442	5,408,856	436,414	8.8%
State Projects	26,265	49,458	23,193	88.3%
Unrestricted Capital Outlay	379,004	227,969	(151,035)	-39.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	6,326	6,326	0	0.0%
Debt Service	1,200,000	1,200,000	0	0.0%
School Plant Fund	129,754	319,113	189,359	145.9%
Auxiliary Operations	32,119	59,242	27,123	84.4%
Bond Building	734,773	240,283	(494,490)	-67.3%
Food Service	1,200,000	1,023,324	(176,676)	-14.7%
Other	1,944,388	1,387,133	(557,255)	-28.7%

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	1,492,979	1,465,708
Gifted Education	54,477	56,918
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	247,378	0
Career Education	0	0
Joint Technical Education		230,287
TOTAL	1,794,834	1,752,913

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	9	1 to 241.3
Teachers	102	1 to 21.3
Other	12	1 to 181.0
Subtotal	123	1 to 17.7
Classified --		
Managers, Supervisors, Directors	10	1 to 217.2
Teachers Aides	8	1 to 271.5
Other	80	1 to 27.2
Subtotal	98	1 to 22.2
TOTAL	221	1 to 9.8
Special Education --		
Teacher	14	1 to 17.7
Staff	25	1 to 6.7