



FY 2018  
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 2018 was

Proposed June 14, 2017

Adopted July 6, 2017

Revised \_\_\_\_\_

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.

*[Handwritten signatures]*

SIGNED

SIGNED

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

July 7, 2017 contain(s) the data for the budget described above.

Date

*[Handwritten signature]*

Superintendent Signature

*[Handwritten signature]*

Business Manager Signature

Dr. Shannon Goodsell

Superintendent Name (Typed Name)

Gina Salazar

Business Manager Name (Typed Name)

District Contact Employee:

Sharon Rodriguez

Telephone:

520-316-3360

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REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2017 \$ 24,036,016

2. Estimated Revenues by Source for Fiscal Year 2018 (excluding property taxes)

Local	1000	\$	<u>463,336</u>
Intermediate	2000	\$	<u>768,297</u>
State	3000	\$	<u>10,146,375</u>
Federal	4000	\$	<u>12,658,008</u>
TOTAL		\$	<u>24,036,016</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:	<u>2.2115</u>	<u>2.2115</u>
Secondary Tax Rates:		
M&O Override	<u>0.4144</u>	<u>0.4144</u>
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	<u>0.5238</u>	<u>0.5238</u>
JTED		
Total Secondary Tax Rate	<u>0.9382</u>	<u>0.9382</u>

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

1. General Budget Limit (from Budget, page 7, line 11)	\$	<u>27,495,598</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>2,024,497</u>
3. Subtotal (line A.1 + A.2)	\$	<u>29,520,095</u>
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$	<u>2,754,633</u>
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$	<u>106,276</u>
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$	<u>32,168,452</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$	<u>27,495,598</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>2,024,497</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$	<u>29,520,095</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.	113.00	118.00	6,752,869	2,067,029	800,000	345,000	3,000	9,774,047	9,967,898	2.0%
2000 Support Services											
2100 Students	2.	18.00	16.00	900,000	560,000	3,000	17,000	500	1,380,809	1,480,500	7.2%
2200 Instructional Staff	3.	2.00	2.00	165,000	78,000	105,000	17,000	500	452,749	365,500	-19.3%
2300 General Administration	4.	2.00	2.00	215,000	95,000	90,000	6,100	23,900	857,833	430,000	-49.9%
2400 School Administration	5.	10.00	10.00	480,000	210,000	15,000	28,000	3,000	708,069	736,000	3.9%
2500 Central Services	6.	14.00	17.00	852,000	420,000	400,000	40,000	5,000	1,730,108	1,717,000	-0.8%
2600 Operation & Maintenance of Plant	7.	45.00	43.00	1,300,000	620,000	1,100,000	1,570,000	500	4,393,789	4,590,500	4.5%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	2.00	105,000	47,000	3,000	600	600	250,737	156,200	-37.7%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	40,000	15,000	26,000	0	0	71,159	81,000	13.8%
620 School-Sponsored Athletics	11.	7.00	6.00	370,000	115,000	188,000	116,000	8,500	797,632	797,500	0.0%
630 Other Instructional Programs	12.	0.00		0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00		0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	211.00	216.00	11,179,869	4,227,029	2,730,000	2,139,700	45,500	20,416,932	20,322,098	-0.5%
200 and 300 Special Education											
1000 Instruction	15.	39.00	37.00	960,000	285,000	990,000	65,000	500	2,097,439	2,300,500	9.7%
2000 Support Services											
2100 Students	16.	8.00	7.00	423,000	130,000	200,000	22,000	500	840,765	775,500	-7.8%
2200 Instructional Staff	17.	1.00	1.00	88,000	28,000	25,000	1,000	5,500	275,080	147,500	-46.4%
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	20.	0.00		72,000	22,000	0	6,000	0	0	100,000	--
2600 Operation & Maintenance of Plant	21.	0.00		0	0	0	0	0	0	0	0.0%
2900 Other	22.	0.00		0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00		0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	48.00	45.00	1,543,000	465,000	1,215,000	94,000	6,500	3,213,284	3,323,500	3.4%
400 Pupil Transportation	25.	0.00	0.00	0	0	3,500,000	350,000	0	3,852,307	3,850,000	-0.1%
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	0	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	0.00	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	259.00	261.00	12,722,869	4,692,029	7,445,000	2,583,700	52,000	27,482,523	27,495,598	0.0%

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)

1. Total All Disability Classifications
2. Gifted Education
3. Remedial Education
4. ELL Incremental Costs
5. ELL Compensatory Instruction
6. Vocational and Technical Education (non-JTED)
7. Career Education
8. Joint Technical Education (JTED)
9. Total (lines 1 through 8. Must equal total of line 24, page 1)

Prior FY	Budget FY
2,834,797	2,823,500
0	
0	
0	
0	
500,000	
0	
	500,000
3,334,797	3,323,500

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 28  
 Staff-Pupil 1 to 15

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
161.00	153.00

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	<u>51350</u>
All Funds - Federal	<u>6330</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) \$ 130,000  
 (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>143.00</u>
2. Number of teachers eligible for increase (FY 2018 FTE)	<u>143.00</u>
3. Total FY 2018 eligible teachers' salaries before intended 1.06% increase	<u>\$7,288,957</u>
4. Total FY 2017 eligible teachers' salaries	<u>\$7,416,824</u>
5. 1.06% salary increase (line 4 times 1.06%)	<u>\$78,618</u>
6. Employer share of retirement system expense for increase on line 5	<u>\$8,897</u>
7. Employer share of FICA expense for increase on line 5	<u>\$6,014</u>
8. Total amount needed to fund lines 5-7 (sum of lines 5-7) (to Work Sheet C, Line XIII)	<u>\$93,529</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	
<b>Classroom Site Fund 011 - Base Salary</b>									
100 Regular Education									
1000 Instruction	1.	235,600	47,120				278,911	282,720	1.4%
2100 Support Services - Students	2.	12,210	2,442				11,626	14,652	26.0%
2200 Support Services - Instructional Staff	3.	3,124	625				1,458	3,749	157.1%
Program 100 Subtotal (lines 1-3)	4.	250,934	50,187				291,995	301,121	3.1%
200 and 300 Special Education									
1000 Instruction	5.	116,560	29,140				31,492	145,700	362.7%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	116,560	29,140				31,492	145,700	362.7%
Other Programs (Specify)									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%
<b>Total Expenditures (lines 4, 8, and 12)</b>	<b>13.</b>	<b>367,494</b>	<b>79,327</b>				<b>323,487</b>	<b>446,821</b>	<b>38.1%</b>
<b>Classroom Site Fund 012 - Performance Pay</b>									
100 Regular Education									
1000 Instruction	14.	812,445	111,859				697,544	924,304	32.5%
2100 Support Services - Students	15.						0	0	0.0%
2200 Support Services - Instructional Staff	16.						0	0	0.0%
Program 100 Subtotal (lines 14-16)	17.	812,445	111,859				697,544	924,304	32.5%
200 and 300 Special Education									
1000 Instruction	18.						0	0	0.0%
2100 Support Services - Students	19.						0	0	0.0%
2200 Support Services - Instructional Staff	20.						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	21.	0	0				0	0	0.0%
Other Programs (Specify)									
1000 Instruction	22.						0	0	0.0%
2100 Support Services - Students	23.						0	0	0.0%
2200 Support Services - Instructional Staff	24.						0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0%
<b>Total Expenditures (lines 17, 21, and 25)</b>	<b>26.</b>	<b>812,445</b>	<b>111,859</b>				<b>697,544</b>	<b>924,304</b>	<b>32.5%</b>
<b>Classroom Site Fund 013 - Other</b>									
100 Regular Education									
1000 Instruction	27.	631,216	131,711				558,036	762,927	36.7%
2100 Support Services - Students	28.	23,780	4,756				23,263	28,536	22.7%
2200 Support Services - Instructional Staff	29.	6,325	1,265				2,916	7,590	160.3%
Program 100 Subtotal (lines 27-29)	30.	661,321	137,732	0	0		584,215	799,053	36.8%
200 and 300 Special Education									
1000 Instruction	31.	58,670	11,734				63,007	70,404	11.7%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	34.	58,670	11,734	0	0		63,007	70,404	11.7%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify)									
1000 Instruction	36.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%
<b>Total Expenditures (lines 30, 34, 35, and 38)</b>	<b>39.</b>	<b>719,991</b>	<b>149,466</b>	<b>0</b>	<b>0</b>		<b>647,222</b>	<b>869,437</b>	<b>34.3%</b>
<b>Total Classroom Site Funds (lines 13, 26, and 39)</b>	<b>40.</b>	<b>1,899,930</b>	<b>340,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,668,253</b>	<b>2,240,582</b>	<b>34.3%</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 2017	Budget FY 2018	
<b>Unrestricted Capital Outlay Override (1)</b>	1.							0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction	2.			280,000				309,772	280,000	-9.6%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		450,000					92,979	450,000	384.0%
2300, 2400, 2500, 2900 Administration	4.			500,000				726,847	500,000	-31.2%
2600 Operation & Maintenance of Plant	5.	6,000		320,497				192,878	326,497	69.3%
2700 Student Transportation	6.							0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.			15,000				16,951	15,000	-11.5%
4000 Facilities Acquisition and Construction	8.			200,000				383,063	200,000	-47.8%
5000 Debt Service	9.				188,000	65,000		141,697	253,000	78.6%
<b>Total Unrestricted Capital Outlay Fund (lines 2-9)</b>	10.	6,000	450,000	1,315,497	188,000	65,000	0	1,864,187	2,024,497	8.6%

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.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ -
6642 Textbooks	
6643 Instructional Aids	
673X Furniture and Equipment	
673X Vehicles	
673X Tech Hardware & Software	

(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)] \$ 15,000

(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.	1,864,187	2,024,497	0		0	634	4,563	4,852	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.	0		0		0	634	0		4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0	4,852	6.
673X Furniture and Equipment	7.	0	0	0		0		0		7.
673X Vehicles	8.	0		0		0		0		8.
673X Technology Hardware & Software	9.	0		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.	0	0	0	0	0	634	0	4,852	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0				0		13.
New Construction	14.	0		0		0	634	0		14.
Other	15.	0		0		0		0	4,852	15.
Total (lines 13-15, must equal line 12)	16.	0	0	0	0	0	634	0	4,852	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**

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

**STATE PROJECTS**

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

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

- 1. Teacher Compensation Increases
- 2. Class Size Reduction
- 3. Dropout Prevention Programs (M&O purposes)
- 4. Instructional Improvement Programs (M&O purposes)
- 5. Total Instructional Improvement Fund (lines 1-4)

	FTE		TOTAL ALL FUNCTIONS		
	Prior FY	Budget FY	Prior FY	Budget FY	
6000	0.00	25.00	1,476,494	1,100,000	1.
6000	0.00	0.50	157,520	120,000	2.
6000	0.00		0		3.
6000	0.00		0		4.
6000	0.00		22,854	9,000	5.
6000	0.00	1.00	69,876	66,000	6.
6000	0.00		0		7.
6000	0.00	16.00	584,297	550,000	8.
6000	0.00		0		9.
6000	0.00		0		10.
6000	0.00		0		11.
6000	0.00	4.00	313,445	290,000	12.
6000	0.00		0		13.
6000	0.00	2.00	442,824	447,357	14.
6000	0.00		19,683		15.
6000	0.00	3.00	88,229	106,276	16.
6000	0.00	5.50	56,339	66,000	17.
6000	0.00	57.00	3,231,561	2,754,633	18.
6000	0.00	2.20	115,790	100,000	19.
6000	0.00		0		20.
6000	0.00		0		21.
6000	0.00		0		22.
6000	0.00		0		23.
6000	0.00		0		24.
6000	0.00		0		25.
6000	0.00		0		26.
6000	0.00		0		27.
6000	0.00		0		28.
6000	0.00		0		29.
6000	0.00	2.20	115,790	100,000	30.
6000	0.00	59.20	3,347,351	2,854,633	31.

	Prior FY	Budget FY	
6000	0		1.
6000	200,000	220,000	2.
6000	0		3.
6000	42,096	88,000	4.
6000	242,096	308,000	5.

**OTHER FUNDS**

- 1. 050 County, City, and Town Grants
- 2. 071 Structured English Immersion (1)
- 3. 072 Compensatory Instruction (1)
- 4. 500 School Plant (2)
- 5. 510 Food Service
- 6. 515 Civic Center
- 7. 520 Community School
- 8. 525 Auxiliary Operations
- 9. 526 Extracurricular Activities Fees Tax Credit
- 10. 530 Gifts and Donations
- 11. 535 Career & Tech. Ed. & Voc. Ed. Projects
- 12. 540 Fingerprint
- 13. 545 School Opening
- 14. 550 Insurance Proceeds
- 15. 555 Textbooks
- 16. 565 Litigation Recovery
- 17. 570 Indirect Costs
- 18. 575 Unemployment Insurance
- 19. 580 Teacherage
- 20. 585 Insurance Refund
- 21. 590 Grants and Gifts to Teachers
- 22. 595 Advertisement
- 23. 596 Joint Technical Education
- 24. 639 Impact Aid Revenue Bond Building
- 25. 650 Gifts and Donations-Capital
- 26. 660 Condemnation
- 27. 665 Energy and Water Savings
- 28. 686 Emergency Deficiencies Correction
- 29. 691 Building Renewal Grant
- 30. 700 Debt Service
- 31. 720 Impact Aid Revenue Bond Debt Service
- 32. Other

**INTERNAL SERVICE FUNDS 950-989**

- 1. 9\_\_ Self-Insurance
- 2. 955 Intergovernmental Agreements
- 3. 9\_\_ OPEB
- 4. 9\_\_

	Prior FY	Budget FY	
6000	0		1.
6000	0	0	2.
6000	0	0	3.
6000	23,921	19,000	4.
6000	424,626	322,000	5.
6000	37,523	42,000	6.
6000	67	60	7.
6000	344,188	344,000	8.
6000			9.
6000	210,132	209,000	10.
6000	0		11.
6000	0		12.
6000	0		13.
6000	21,208	21,000	14.
6000	0		15.
6000	2,986	2,900	16.
6000	85,021	81,000	17.
6000			18.
6000	0		19.
6000			20.
6000	0		21.
6000	0		22.
6000	620,234	600,553	23.
6000	0		24.
6000	59,480	60,000	25.
6000	0		26.
6000	0		27.
6000	0		28.
6000	331,753		29.
6000	2,351,922	3,007,588	30.
6000	0		31.
6000			32.
6000	0		1.
6000	0		2.
6000	0		3.
6000	434,700	373,500	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)

	VERSION	Adopted
*1. FY 2018 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ 23,277,074	\$ 22,004,646
*2. (a) FY 2018 District Additional Assistance (DAA) (from Work Sheet H, lines VIII.E.1 and VII.F.1)	\$ 2,025,623	
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VIII.E.2 and VII.F.2)	1,731,908	
(c) Total DAA (line 2.a minus 2.b)	293,715	293,715
*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	2,327,707	
(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)	2,971,245	
(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		
(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)	192,000	
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)	\$ 27,495,598	
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)		\$ 1,566,143

\* 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)	\$	<u>1,864,187</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u>0</u>
3. Adjusted Amount Available for FY 2017 Capital Expenditures (line A.1 + A.2)	\$	<u>1,864,187</u>
4. Amount Budgeted in Fund 610 in FY 2017		
(from FY 2017 latest revised Budget, page 4, line 10)		
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	<u>1,864,187</u>
6. FY 2017 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>1,864,187</u>
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>1,412,885</u>
8. Interest Earned in Fund 610 in FY 2017	\$	<u>451,302</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	<u>7,052</u>
10. Adjustment to UCBL for FY 2018 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.	\$	<u>0</u>
(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)	\$	<u>1,566,143</u>
12. FY 2018 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	<u>2,024,497</u>

**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)	371,100	743,752	804,297	1,919,149
2. FY 2017 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	291,157	553,205	668,594	1,512,956
3. Unexpended Budget Balance (line B.1 minus B.2)	79,943	190,547	135,703	406,193
4. Interest Earned in the Classroom Site Fund in FY 2017	336	673	670	1,679
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.	366,541.51	733,083.02	733,083.02	1,832,707.55
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)	446,821	924,304	869,457	2,240,580

(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	
<b>Expenditures</b>											
<b>Structured English Immersion 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 110502000  
VERSION Adopted

I certify that the Budget of Casa Grande Union High School District, Final County for fiscal year 2018 was officially proposed by the Governing Board on 14 June, 2017, and that the complete Proposed Expenditure Budget may be reviewed by contacting Sharon Rodriguez at the District Office, telephone 520-316-3360 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		2. Tax Rates:	
	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM
Attending	3,623.812	3,744.438	3,620.000
			Primary Rate
			2.2115
			Secondary Rate*
			0.9382
			Estimated Budget FY
			2.2115
			0.9382
			Estimated Budget FY
			0.9382

\* 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	27,495,598
Classroom Site	2,240,582
Unrestricted Capital Outlay	2,024,497
General BL	27,495,598
Classroom Site Fund BL	2,240,580
Unrestricted Capital BL	2,024,497

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc. (Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education	8,149,217	8,819,898	1,624,830	1,148,000	9,774,047	9,967,898	2.0%
1000 Instruction							
2000 Support Services							
2100 Students	1,358,303	1,460,000	22,506	20,500	1,380,809	1,480,500	7.2%
2200 Instructional Staff	338,637	243,000	114,112	122,500	452,749	365,500	-19.3%
2300, 2400, 2500 Administration	2,540,520	2,272,000	755,490	611,000	3,296,010	2,883,000	-12.5%
2600 Oper./Maint. of Plant	1,768,731	1,920,000	2,625,058	2,670,500	4,393,789	4,590,500	4.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	116,747	152,000	133,990	4,200	250,737	156,200	-37.7%
610 School-Sponsored Curric. Activities	46,159	55,000	25,000	26,000	71,159	81,000	13.8%
620 School-Sponsored Athletics	449,436	485,000	348,196	312,500	797,632	797,500	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	14,767,750	15,406,898	5,649,182	4,915,200	20,416,932	20,322,098	-0.5%
200 and 300 Special Education							
1000 Instruction	1,154,782	1,245,000	942,657	1,055,500	2,097,439	2,300,500	9.7%
2000 Support Services							
2100 Students	554,115	553,000	286,650	222,500	840,765	775,500	-7.8%
2200 Instructional Staff	206,130	116,000	68,950	31,500	275,080	147,500	-46.4%
2300, 2400, 2500 Administration	0	94,000	0	6,000	0	100,000	--
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	1,915,027	2,008,000	1,298,257	1,315,500	3,213,284	3,323,500	3.4%
400 Pupil Transportation	0	0	3,852,307	3,850,000	3,852,307	3,850,000	-0.1%
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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	16,682,777	17,414,898	10,799,746	10,080,700	27,482,523	27,495,598	0.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	27,482,523	27,495,598	13,075	0.0%
Instructional Improvement	242,096	308,000	65,904	27.2%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,668,253	2,240,382	572,329	34.3%
Federal Projects	3,231,561	2,754,633	(476,928)	-14.8%
State Projects	115,790	100,000	(15,790)	-13.6%
Unrestricted Capital Outlay	1,864,187	2,024,497	160,310	8.6%
New School Facilities	0	634	634	--
Adjacent Ways	4,563	4,852	289	6.3%
Debt Service	2,351,922	3,007,588	655,666	27.9%
School Plant Fund	23,921	19,000	(4,921)	-20.6%
Auxiliary Operations	344,188	344,000	(188)	-0.1%
Bond Building	0	0	0	0.0%
Food Service	424,626	322,000	(102,626)	-24.2%
Other	1,803,104	1,390,013	(413,091)	-22.9%

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	2,834,797	2,823,500
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	500,000	0
Career Education	0	0
Joint Technical Education		500,000
<b>TOTAL</b>	<b>3,334,797</b>	<b>3,323,500</b>

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	7	1 to 517.1
Teachers	143	1 to 25.3
Other	11	1 to 329.1
Subtotal	150	1 to 24.1
Classified --		
Managers, Supervisors, Directors	10	1 to 362.0
Teachers Aides	37	1 to 97.8
Other	103	1 to 35.1
Subtotal	150	1 to 24.1
<b>TOTAL</b>	<b>300</b>	<b>1 to 12.1</b>
Special Education --		
Teacher	17	1 to 27.5
Staff	32	1 to 14.6