



FY 2018

STATE OF ARIZONA

SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET

DISTRICTWIDE BUDGET

Revised #1


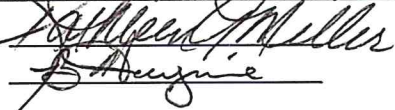
Version

BY THE GOVERNING BOARD

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

Proposed	June 20, 2017
Adopted	July 11, 2017
Revised	October 23, 2017
	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.

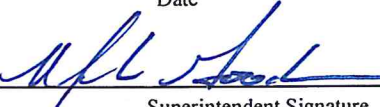

	
SIGNED	SIGNED

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

October 24, 2017

contain(s) the data for the budget described above.

Date

	
Superintendent Signature	Business Manager Signature

Mark Goodman	Karen Meracle
Superintendent Name (Typed Name)	Business Manager Name (Typed Name)

District Contact Employee: Karen Meracle

Telephone: 520-720-4781 E-mail: kmeracle@stdavid.org

REVENUES AND PROPERTY TAXATION

1.	Total Budgeted Revenues for Fiscal Year 2017	\$	4,780,900
2.	Estimated Revenues by Source for Fiscal Year 2018 (excluding property taxes)		
	Local	1000 \$	975,622
	Intermediate	2000 \$	62,000
	State	3000 \$	2,895,948
	Federal	4000 \$	1,200,000
	TOTAL	\$	5,133,570

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:	6.2000	6.2000
Secondary Tax Rates:		
M&O Override	0.9800	0.9800
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
JTED		
Total Secondary Tax Rate	0.9800	0.9800

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

1.	General Budget Limit (from Budget, page 7, line 11)	\$	2,780,327
2.	Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	158,481
3.	Subtotal (line A.1 + A.2)	\$	2,938,808
4.	Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$	452,847
5.	Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$	0
6.	Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$	3,391,655

B. BUDGETED EXPENDITURES

1.	Maintenance and Operation (from Budget, page 1, line 30)	\$	2,780,327
2.	Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	150,000
3.	Total Budget Subject to Budget Limits (line B.1 + B.2)		
	(This line cannot exceed line A.3.)	\$	2,930,327

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.	22.00	19.00	740,112	244,377		18,000		1,062,262	1,002,489	-5.6%
2000 Support Services											
2100 Students	2.	2.00	1.50	53,179	16,770		3,000		74,105	72,949	-1.6%
2200 Instructional Staff	3.	1.00	1.00	13,134	8,515		1,500		24,290	23,149	-4.7%
2300 General Administration	4.	0.00				27,500			27,500	27,500	0.0%
2400 School Administration	5.	4.50	4.00	146,144	37,902	3,500	5,000		199,423	192,546	-3.4%
2500 Central Services	6.	3.50	3.50	180,511	40,068	10,000	1,000		249,511	231,579	-7.2%
2600 Operation & Maintenance of Plant	7.	6.00	6.00	134,534	61,514	102,000	137,000		430,725	435,048	1.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
610 School-Sponsored Cocurricular Activities	10.	0.00							0	0	0.0%
620 School-Sponsored Athletics	11.	0.00		45,746	5,289	14,815	12,246		73,278	78,096	6.6%
630 Other Instructional Programs	12.	0.00							0	0	0.0%
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	39.00	35.00	1,313,360	414,435	157,815	177,746	0	2,141,094	2,063,356	-3.6%
200 and 300 Special Education											
1000 Instruction	15.	12.00	14.00	295,788	114,394		5,000		381,480	415,182	8.8%
2000 Support Services											
2100 Students	16.	0.00				115,289			131,375	115,289	-12.2%
2200 Instructional Staff	17.	0.00							0	0	0.0%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	0.00							0	0	0.0%
2500 Central Services	20.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	12.00	14.00	295,788	114,394	115,289	5,000	0	512,855	530,471	3.4%
400 Pupil Transportation	25.	4.00	3.00	85,700	27,412	3,500	55,250		168,843	171,862	1.8%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	0.00		10,000	1,915		2,723		14,638	14,638	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	55.00	52.00	1,704,848	558,156	276,604	240,719	0	2,837,430	2,780,327	-2.0%

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	
461,827	464,443	1.
0		2.
0		3.
0		4.
0		5.
66,028	66,028	6.
0		7.
		8.
527,855	530,471	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 33
Staff-Pupil 1 to 6

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
2.00	2.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	22500
All Funds - Federal	6330	5,000

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) \$ 5,500
(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)	21.00
2. Number of teachers eligible for increase (FY 2018 FTE)	21.00
3. Total FY 2018 eligible teachers' salaries before intended 1.06% increase	\$814,770
4. Total FY 2017 eligible teachers' salaries	\$895,625
5. 1.06% salary increase (line 4 times 1.06%)	\$9,494
6. Employer share of retirement system expense for increase on line 5	\$1,637
7. Employer share of FICA expense for increase on line 5	\$726
8. Total amount needed to fund lines 5-7 (sum of lines 5-7) (to Work Sheet C, Line XIII)	\$11,857

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	1.	33,218	7,868				40,713	41,086	0.9%
2100 Support Services - Students	2.						0	0	0.0%
2200 Support Services - Instructional Staff	3.						0	0	0.0%
Program 100 Subtotal (lines 1-3)	4.	33,218	7,868				40,713	41,086	0.9%
200 Special Education									
1000 Instruction	5.						0	0	0.0%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 Subtotal (lines 5-7)	8.	0	0				0	0	0.0%
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%
Total Expenditures (lines 4, 8, and 12)	13.	33,218	7,868				40,713	41,086	0.9%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	82,498	19,540				81,427	102,038	25.3%
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.	82,498	19,540				81,427	102,038	25.3%
200 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 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%
Total Expenditures (lines 17, 21, and 25)	26.	82,498	19,540				81,427	102,038	25.3%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	86,988	20,604				81,427	107,592	32.1%
2100 Support Services - Students	28.						0	0	0.0%
2200 Support Services - Instructional Staff	29.						0	0	0.0%
Program 100 Subtotal (lines 27-29)	30.	86,988	20,604	0	0		81,427	107,592	32.1%
200 Special Education									
1000 Instruction	31.						0	0	0.0%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0		0	0	0.0%
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%
Total Expenditures (lines 30, 34, 35, and 38)	39.	86,988	20,604	0	0		81,427	107,592	32.1%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	202,704	48,012	0	0	0	203,567	250,716	23.2%

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		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.	8,000					0	8,000	--
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.		85,747				72,563	85,747	18.2%
2300, 2400, 2500, 2900 Administration	4.						0	0	0.0%
2600 Operation & Maintenance of Plant	5.						0	0	0.0%
2700 Student Transportation	6.		56,253				77,437	56,253	-27.4%
3000 Operation of Noninstructional Services (5)	7.						0	0	0.0%
4000 Facilities Acquisition and Construction	8.						0	0	0.0%
5000 Debt Service	9.						0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	142,000	0	0	0	150,000	150,000	0.0%

The district has budgeted an amount in the UCO Fund which is less than the Unrestricted Capital Budget Limit as calculated on Page 8 of 8 by \$8,481.

(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	
673X Vehicles	
673X Tech Hardware & Software	

(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.	150,000	150,000	0		0		26,695	26,695	1.
Select Object Codes Detail (1)										
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		0		4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	22,563	22,563	0		0		0		7.
673X Vehicles	8.	77,437	77,437	0		0		0		8.
673X Technology Hardware & Software	9.	50,000	50,000	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.	150,000	150,000	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0				0		13.
New Construction	14.	0		0		0		0		14.
Other	15.	0		0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	0	Check line 12	0	0	0	0	0	0	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2018 _____

SPECIAL PROJECTS

FEDERAL PROJECTS

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

STATE PROJECTS

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

INSTRUCTIONAL IMPROVEMENT FUND (020)

1.	Teacher Compensation Increases	6000				
2.	Class Size Reduction	6000				
3.	Dropout Prevention Programs (M&O purposes)	6000				
4.	Instructional Improvement Programs (M&O purposes)	6000				
5.	Total Instructional Improvement Fund (lines 1-4)					

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
0.50		105,129	96,980
0.00		16,219	16,219
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		276,533	281,637
0.00		0	
0.00		0	
0.00		0	
0.00		7,970	7,241
0.00		0	
0.00		0	
0.00		0	5,000
0.00		0	
3.00		71,012	45,770
3.50	0.00	476,863	452,847
0.00		8,829	7,479
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00	0.00	8,829	7,479
3.50	0.00	485,692	460,326

Prior FY		Budget FY	
0			
0			
0			
30,000		30,000	
30,000		30,000	

OTHER FUNDS

1.	050 County, City, and Town Grants	6000			
2.	071 Structured English Immersion (1)	6000			
3.	072 Compensatory Instruction (1)	6000			
4.	500 School Plant (2)	6000			
5.	510 Food Service	6000	155,063	155,063	
6.	515 Civic Center	6000	6,305	6,305	
7.	520 Community School	6000	0		
8.	525 Auxiliary Operations	6000	0		
9.	526 Extracurricular Activities Fees Tax Credit	6000	0		
10.	530 Gifts and Donations	6000	0		
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0		
12.	540 Fingerprint	6000	0		
13.	545 School Opening	6000	0		
14.	550 Insurance Proceeds	6000	21,100	21,000	
15.	555 Textbooks	6000	0		
16.	565 Litigation Recovery	6000	1,876	1,876	
17.	570 Indirect Costs	6000	0		
18.	575 Unemployment Insurance	6000	0		
19.	580 Teacherage	6000	0		
20.	585 Insurance Refund	6000	0		
21.	590 Grants and Gifts to Teachers	6000	0		
22.	595 Advertisement	6000	0		
23.	596 Joint Technical Education	6000	87,775	94,495	
24.	639 Impact Aid Revenue Bond Building	6000	0		
25.	650 Gifts and Donations-Capital	6000	9,200	9,200	
26.	660 Condemnation	6000	0		
27.	665 Energy and Water Savings	6000	0		
28.	686 Emergency Deficiencies Correction	6000	0		
29.	691 Building Renewal Grant	6000	200,000	200,000	
30.	700 Debt Service	6000	250,000	284,289	
31.	720 Impact Aid Revenue Bond Debt Service	6000	0		
32.	Other	6000	7,392	7,392	

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0		
2.	955 Intergovernmental Agreements	6000	485,000	478,729	
3.	9__ OPEB	6000	0		
4.	9__	6000	0		

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

Prior FY		Budget FY	
0			
0		0	
0		0	
0			
155,063		155,063	
6,305		6,305	
0			
0			
0			
0			
0			
0			
0			
21,100		21,000	
0			
1,876		1,876	
0			
0			
0			
0			
0			
87,775		94,495	
0			
9,200		9,200	
0			
0			
0			
200,000		200,000	
250,000		284,289	
0			
7,392		7,392	
0			
485,000		478,729	
0			
0			

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 020221000

VERSION Revised #1

I certify that the Budget of St. David Unified School District, Cochise County for fiscal year 2018 was officially proposed by the Governing Board on June 20, 2017, and that the complete Proposed Expenditure Budget may be reviewed by contacting Karen Meracle at the District Office, telephone (520)720-4781 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		Prior FY	Estimated Budget FY
Attending	376,923	356,408	360,135	Primary Rate	6.2000	6.2000
				Secondary Rate*	0.9800	0.9800

* 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	2,780,327	General BL	2,780,327
Classroom Site	250,716	Classroom Site Fund BL	250,716
Unrestricted Capital Outlay	150,000	Unrestricted Capital BL	158,481

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							
1000 Instruction	1,044,262	984,489	18,000	18,000	1,062,262	1,002,489	-5.6%
2000 Support Services							
2100 Students	71,105	69,949	3,000	3,000	74,105	72,949	-1.6%
2200 Instructional Staff	22,790	21,649	1,500	1,500	24,290	23,149	-4.7%
2300, 2400, 2500 Administration	429,434	404,625	47,000	47,000	476,434	451,625	-5.2%
2600 Oper./Maint. of Plant	186,925	196,048	243,800	239,000	430,725	435,048	1.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	45,717	51,035	27,561	27,061	73,278	78,096	6.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,800,233	1,727,795	340,861	335,561	2,141,094	2,063,356	-3.6%
200 and 300 Special Education							
1000 Instruction	373,480	410,182	8,000	5,000	381,480	415,182	8.8%
2000 Support Services							
2100 Students	0	0	131,375	115,289	131,375	115,289	-12.2%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	373,480	410,182	139,375	120,289	512,855	530,471	3.4%
400 Pupil Transportation	107,275	113,112	61,568	58,750	168,843	171,862	1.8%
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	9,689	11,915	4,949	2,723	14,638	14,638	0.0%
TOTAL EXPENDITURES	2,290,677	2,263,004	546,753	517,323	2,837,430	2,780,327	-2.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		S Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,837,430	2,780,327	(57,103)	-2.0%
Instructional Improvement	30,000	30,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	203,567	195,660	(7,907)	-3.9%
Federal Projects	476,863	452,847	(24,016)	-5.0%
State Projects	8,829	7,479	(1,350)	-15.3%
Unrestricted Capital Outlay	150,000	150,000	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	26,695	26,695	0	0.0%
Debt Service	250,000	284,289	34,289	13.7%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	155,063	155,063	0	0.0%
Other	818,648	818,997	349	0.0%

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	461,827	464,443
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	66,028	66,028
Career Education	0	0
Joint Technical Education		0
TOTAL	527,855	530,471

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	3	1 to 120.0
Teachers	21	1 to 17.1
Other	0	1 to
Subtotal	24	1 to 15.0
Classified --		
Managers, Supervisors, Directors	3	1 to 120.0
Teachers Aides	1	1 to 360.1
Other	0	1 to
Subtotal	4	1 to 90.0
TOTAL	28	1 to 12.9
Special Education --		
Teacher	2	1 to 33.0
Staff	11	1 to 6.0