



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 2015	Budget FY 2016	
1000 Regular Education	1,404.00	1,441.00	60,021,931	20,795,000	1,485,000	1,067,000	101,000	86,013,892	83,469,931	-3.0%
1000 Instruction										
2000 Support Services										
2100 Students	115.00	121.00	4,575,000	1,346,000	200,000	15,000	0	5,746,000	6,136,000	6.8%
2200 Instructional Staff	38.00	56.00	1,819,000	635,000	115,000	27,000	1,000	2,709,570	2,597,000	-4.2%
2300 General Administration	5.00	6.00	602,000	2,814,000	444,000	11,000	11,000	946,000	3,882,000	310.4%
2400 School Administration	178.00	172.00	7,630,000	2,092,000	122,000	36,000	4,000	10,426,000	9,884,000	-5.2%
2500 Central Services	109.00	95.00	3,866,000	1,105,000	676,000	112,000	9,000	6,625,000	5,768,000	-12.9%
2600 Operation & Maintenance of Plant	356.00	345.00	7,780,000	2,806,000	6,699,000	6,415,000	0	23,198,000	23,700,000	2.2%
2900 Other										
3000 Operation of Noninstructional Services	5.00	5.00	132,000	36,000	30,000	5,000	0	204,000	203,000	-0.5%
610 School-Sponsored Curricular Activities										
620 School-Sponsored Athletics										
630 Other Instructional Programs										
700, 800, 900 Other Programs										
Regular Education Subsection Subtotal (lines 1-13)	2,230.00	2,241.00	86,425,931	31,629,000	9,771,000	7,689,000	135,000	135,878,462	135,649,931	-0.2%
200 Special Education										
1000 Instruction	511.00	518.00	16,036,000	5,328,000	2,698,000	428,000	31,000	24,273,000	24,521,000	1.0%
2000 Support Services										
2100 Students	146.00	145.00	5,965,000	1,885,000	913,000			8,865,000	8,763,000	-1.2%
2200 Instructional Staff	15.00	12.00	401,000	139,000	38,000	1,000	100,000	825,000	679,000	-17.7%
2300 General Administration										
2400 School Administration										
2500 Central Services										
2600 Operation & Maintenance of Plant										
2900 Other										
3000 Operation of Noninstructional Services										
Subtotal (lines 15-23)	672.00	675.00	22,402,000	7,352,000	3,649,000	429,000	131,000	33,963,000	33,963,000	0.0%
400 Pupil Transportation	233.00	233.00	5,215,000	2,426,000	831,000	2,474,000	0	10,946,000	10,946,000	0.0%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)										
520 Special K-3 Program Override (from Supplement, page 1, line 10)										
530 Dropout Prevention Programs										
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)										
550 K-3 Reading Program	14.00	13.00	888,617	230,000	30,000	15,000		1,092,430	1,163,617	6.5%
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 10)	3,149.00	3,162.00	114,931,548	41,637,000	14,281,000	10,607,000	266,000	181,879,892	181,722,548	-0.1%

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 Program 200)**

(A.R.S. §§15-761 and 15-903)

	Prior FY	Budget FY
1. Autism	1,081,000	1,081,000
2. Emotional Disability	3,848,000	3,848,000
3. Hearing Impairment	976,000	976,000
4. Other Health Impairments	697,000	697,000
5. Specific Learning Disability	9,213,000	9,213,000
6. Mild, Moderate or Severe Intellectual Disability	2,399,000	2,399,000
7. Multiple Disabilities	1,064,000	1,064,000
8. Multiple Disabilities with Severe Sensory Impairment	521,000	521,000
9. Orthopedic Impairment	1,105,000	1,105,000
10. Developmental Delay	0	0
11. Preschool Severe Delay	2,103,000	2,103,000
12. Speech/Language Impairment	5,755,000	5,755,000
13. Traumatic Brain Injury	0	0
14. Visual Impairment	419,000	419,000
15. Subtotal (lines 1 through 14)	29,181,000	29,181,000
16. Gifted Education	1,764,000	1,764,000
17. Remedial Education		
18. ELL Incremental Costs		
19. ELL Compensatory Instruction	1,663,000	1,663,000
20. Vocational and Technical Education	1,355,000	1,355,000
21. Career Education	0	0
22. Total (lines 15 through 21. Must equal total of line 24, page 1)	33,963,000	33,963,000

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	\$ 46,000
All Funds - Federal	6330	4,000

**FY 2016 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)  
(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)]

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 11
Staff-Pupil 1 to 6

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
0.00	

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
						Prior FY 2015	Budget FY 2016	
<b>Classroom Site Fund 011 - Base Salary</b>								
100 Regular Education								
1000 Instruction	1,675,020	313,000				1,813,184	1,988,020	9.6%
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	55,000	12,000				61,000	67,000	9.8%
Program 100 Subtotal (lines 1-3)	1,730,020	325,000				1,874,184	2,055,020	9.6%
200 Special Education								
1000 Instruction	373,000	69,000				402,000	442,000	10.0%
2100 Support Services - Students	14,000	4,000				17,000	18,000	5.9%
2200 Support Services - Instructional Staff	6,000	1,000				6,000	7,000	16.7%
Program 200 Subtotal (lines 5-7)	393,000	74,000				425,000	467,000	9.9%
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 9-11)	0	0				0	0	0.0%
12. _____								
13. Total Expenditures (lines 4, 8, and 12)	2,123,020	399,000				2,299,184	2,522,020	9.7%
<b>Classroom Site Fund 012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	5,060,040	999,000				5,738,049	6,059,040	5.6%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff	169,000	34,000				193,000	203,000	5.2%
Program 100 Subtotal (lines 14-16)	5,229,040	1,033,000				5,931,049	6,262,040	5.6%
200 Special Education								
1000 Instruction	1,000,000	200,000				1,145,000	1,200,000	4.8%
2100 Support Services - Students	64,000	13,000				73,000	77,000	5.5%
2200 Support Services - Instructional Staff	14,000	3,000				16,000	17,000	6.3%
Program 200 Subtotal (lines 18-20)	1,078,000	216,000				1,234,000	1,294,000	4.9%
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%
25. _____								
26. Total Expenditures (lines 17, 21, and 25)	6,307,040	1,249,000				7,165,049	7,556,040	5.5%
<b>Classroom Site Fund 013 - Other</b>								
100 Regular Education								
1000 Instruction	3,368,040	639,000	44,000	318,000		4,115,062	4,369,040	6.2%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff	293,000	56,000				327,000	349,000	6.7%
Program 100 Subtotal (lines 27-29)	3,661,040	695,000	44,000	318,000		4,442,062	4,718,040	6.2%
200 Special Education								
1000 Instruction	734,000	139,000				823,000	873,000	6.1%
2100 Support Services - Students	53,000	10,000				59,000	63,000	6.8%
2200 Support Services - Instructional Staff	12,000	2,000				13,000	14,000	7.7%
Program 200 Subtotal (lines 31-33)	799,000	151,000	0	0		895,000	950,000	6.1%
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%
38. _____								
39. Total Expenditures (lines 30, 34, 35, and 38)	4,460,040	846,000	44,000	318,000		5,337,062	5,668,040	6.2%
40. Total Classroom Site Funds (lines 13, 26, and 39)	12,890,100	2,494,000	44,000	318,000	0	14,801,295	15,746,100	6.4%

**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 2015	Budget FY 2016	
1. Unrestricted Capital Outlay Override (1)							5,500,000	0	-100.0%
2. Unrestricted Capital Outlay Fund 610 (6)						49,213	6,927,091	3,569,213	-48.5%
1000 Instruction		980,000	2,540,000						
2000 Support Services									
2100, 2200 Students and Instructional Staff		20,000	50,000				80,000	70,000	-12.5%
2300, 2400, 2500, 2900 Administration			200,000				1,730,000	200,000	-88.4%
2600 Operation & Maintenance of Plant			50,000				200,000	50,000	-75.0%
2700 Student Transportation			100,000				200,000	100,000	-50.0%
3000 Operation of Noninstructional Services (5)							0	0	0.0%
4000 Facilities Acquisition and Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	1,000,000	2,940,000	0	0	49,213	9,137,091	3,989,213	-56.3%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

(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:

6641 Library Books	Unrestricted
6642 Textbooks	Capital Outlay
6643 Instructional Aids	\$ 200,000
6731 Furniture and Equipment	500,000
6734 Vehicles	300,000
6737 Tech Hardware & Software	1,330,000
	1,000,000
	1,510,000

(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 \_\_\_\_\_.

(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.

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES	
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
<b>Total Fund Expenditures</b>	9,137,091	3,989,213	28,000,000	28,000,000	0	0
<b>Select Object Codes Detail (1)</b>						
6150 Classified Salaries	0	0	0	0	0	0
6200 Employee Benefits	0	0	0	0	0	0
6450 Construction Services	0	0	21,000,000	21,000,000	0	0
6710 Land and Improvements	0	0	0	0	0	0
6720 Buildings and Improvements	0	0	7,000,000	7,000,000	0	0
6731 Furniture and Equipment	1,330,000	1,330,000	0	0	0	0
6734 Vehicles	200,000	100,000	0	0	0	0
6737 Technology Hardware & Software	2,510,000	1,510,000	0	0	0	0
6831, 6832 Redemption of Principal	0	0	0	0	0	0
6841, 6842, 6850 Interest	0	0	0	0	0	0
<b>Total (lines 2-11)</b>	<b>4,040,000</b>	<b>2,940,000</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>0</b>	<b>0</b>
Total amounts reported on lines 2-11 above for:						
Renovation	0	0	14,000,000	14,000,000	0	0
New Construction	0	0	0	0	0	0
Other	4,040,000	2,940,000	14,000,000	14,000,000	0	0
<b>Total (lines 13-15, must equal line 12)</b>	<b>4,040,000</b>	<b>2,940,000</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>0</b>	<b>0</b>

(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.

**SPECIAL PROJECTS**

	FTE		TOTAL ALL FUNCTIONS	
	Prior FY	Budget FY	Prior FY	Budget FY
<b>FEDERAL PROJECTS</b>				
1. 100-130 ESEA Title I - Helping Disadvantaged Children	51.00	51.00	5,378,000	5,378,000
2. 140-150 ESEA Title II - Prof. Dev. and Technology	4.00	4.00	686,000	686,000
3. 160 ESEA Title IV - 21st Century Schools			622,000	622,000
4. 170-180 ESEA Title V - Promote Informed Parent Choice	1.00	1.00	216,000	216,000
5. 190 ESEA Title III - Limited Eng. & Immigrant Students				
6. 200 ESEA Title VII - Indian Education				
7. 210 ESEA Title VI - Flexibility and Accountability	70.00	70.00	5,118,000	5,118,000
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	5.00	5.00	482,000	482,000
13. 280 ESEA Title X - Homeless Education			40,000	40,000
14. 290 Medicaid Reimbursement	5.00	5.00	1,500,000	300,000
15. 374 E-Rate			500,000	500,000
16. 378 Impact Aid				
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	48.00	48.00	2,735,000	2,735,000
18. Total Federal Project Funds (lines 1-17)	184.00	184.00	17,277,000	16,077,000
<b>STATE PROJECTS</b>				
19. 400 Vocational Education	4.00	4.00	243,000	243,000
20. 410 Early Childhood Block Grant			0	0
21. 420 Ext. School Yr. - Pupils with Disabilities			0	0
22. 425 Adult Basic Education			0	0
23. 430 Chemical Abuse Prevention Programs			0	0
24. 435 Academic Contests			0	0
25. 450 Gifted Education			0	0
26. 460 Environmental Special Plate			0	0
27. 465-499 Other State Projects			489,000	489,000
28. Total State Project Funds (lines 19-27)	4.00	4.00	732,000	732,000
29. Total Special Projects (lines 18 and 28)	188.00	188.00	18,009,000	16,809,000

**OTHER FUNDS (DO NOT Add to Aggregate)**

	Prior FY	Budget FY
1. 050 County, City, and Town Grants	6000	0
2. 071 Structured English Immersion (1)	6000	271,549
3. 072 Compensatory Instruction (1)	6000	14,726
4. 500 School Plant (Lease over 1 year) (2)	6000	0
5. 505 School Plant (Lease 1 year or less)	6000	0
6. 506 School Plant (Sale)	6000	0
7. 510 Food Service	6000	12,200,000
8. 515 Civic Center	6000	2,800,000
9. 520 Community School	6000	7,300,000
10. 525 Auxiliary Operations	6000	1,400,000
11. 526 Extracurricular Activities Fees Tax Credit	6000	900,000
12. 530 Gifts and Donations	6000	1,100,000
13. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0
14. 540 Fingerprint	6000	20,000
15. 545 School Opening	6000	0
16. 550 Insurance Proceeds	6000	100,000
17. 555 Textbooks	6000	50,000
18. 565 Litigation Recovery	6000	50,000
19. 570 Indirect Costs	6000	1,400,000
20. 575 Unemployment Insurance	6000	2,000
21. 580 Teacherage	6000	0
22. 585 Insurance Refund	6000	0
23. 590 Grants and Gifts to Teachers	6000	0
24. 595 Advertisement	6000	0
25. 596 Joint Technical Education	6000	2,200,000
26. 620 Adjacent Ways	6000	750,000
27. 639 Impact Aid Revenue Bond Building	6000	0
28. 640 School Plant - Special Construction	6000	0
29. 650 Gifts and Donations-Capital	6000	0
30. 660 Condemnation	6000	50,000
31. 665 Energy and Water Savings	6000	0
32. 686 Emergency Deficiencies Correction	6000	0
33. 691 Building Renewal Grant	6000	33,357,071
34. 700 Debt Service	6000	0
35. 720 Impact Aid Revenue Bond Debt Service	6000	0
36. Other	6000	0
<b>INTERNAL SERVICE FUNDS 950-989</b>		
1. 9 Self-Insurance	6000	0
2. 955 Intergovernmental Agreements	6000	0
3. 9 OPEB	6000	0
4. 950 Print Shop	6000	700,000

- (1) From Supplement, page 3, line 10 and line 20, respectively.
- (2) Indicate amount budgeted in Fund 500 for M&O purposes

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

	Prior FY	Budget FY
1. Teacher Compensation Increases	6000	700,000
2. Class Size Reduction	6000	0
3. Dropout Prevention Programs (M&O purposes)	6000	720,000
4. Instructional Improvement Programs (M&O purposes)	6000	1,420,000
5. Total Instructional Improvement Fund (lines 1-4)		1,420,000

**CALCULATION OF FY 2016 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
1. (a) FY 2016 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 162,349,987		
* (b) Plus Adjustment for Growth (1)			
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(d) Adjusted RCL	\$ 162,349,987	\$ 162,349,987	\$ 0
2. (a) FY 2016 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 15,734,342		
* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	13,295,519		
(c) Adjusted DAA	\$ 2,438,823	1,483,088	955,735
3. FY 2016 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation		16,234,999	
* (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) (If phase-down applies, see Work Sheets K and K2)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Individuals and Other Private Sources		104,253	
(b) Other Arizona Districts		163,389	8,478
(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 7) (A.R.S. §15-910.L)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)		1,386,832	
(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 2014 (A.R.S. §15-910.M)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2015 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (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			
(e) Noncompliance Adjustment			
(f) ADM Audit Adjustment			
(g) Other:			
10. FY 2016 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)		\$ 181,722,548	
11. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ 964,213

\* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

(1) For budget adoption, this line should be left blank.



