



FY 2017
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2017 was

Proposed June 6, 2016

Adopted _____

Revised _____

Date

SIGNED

SIGNED

The budget file(s) for FY 2017 sent to the Arizona Department of Education, via the internet, on

June 7, 2016 contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

Dr. Kristi Sandvik

Nate Bowler

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee:

Nate Bowler

Telephone: 623-925-3400

E-mail: nbowler@besd33.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2016	\$	<u>54,599,407</u>
2. Estimated Revenues by Source for Fiscal Year 2017 (excluding property taxes)		
Local	1000 \$	<u>1,047,860</u>
Intermediate	2000 \$	<u>1,929,960</u>
State	3000 \$	<u>11,225,659</u>
Federal	4000 \$	<u>3,433,389</u>
TOTAL	\$	<u>17,636,868</u>

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

	Prior FY 2016	Est. Budget FY 2017
Primary Tax Rate:	<u>3.2117</u>	<u>3.7025</u>
Secondary Tax Rates:		
M&O Override	<u>1.3414</u>	<u>1.4608</u>
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	<u>1.0307</u>	<u>0.9255</u>
JTED		
Total Secondary Tax Rate	<u>2.3721</u>	<u>2.3863</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>30,310,100</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>4,883,710</u>
3. Subtotal (line A.1 + A.2)	\$	<u>35,193,810</u>
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$	<u>3,228,273</u>
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$	<u>0</u>
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$	<u>38,422,083</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$	<u>30,310,100</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>4,883,710</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$	<u>35,193,810</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 2016	Budget FY 2017		
		100 Regular Education										
1000 Instruction	1.	186.67	191.67	10,000,706	2,429,326	580,424	117,218	0	11,620,386	13,127,674	13.0%	1.
2000 Support Services												
2100 Students	2.	13.40	13.40	417,598	167,245	65,920	14,230	88	645,710	665,081	3.0%	2.
2200 Instructional Staff	3.	10.60	10.60	227,549	95,775	239,199	34,711	12,148	591,632	609,382	3.0%	3.
2300 General Administration	4.	1.60	1.60	340,989	106,840	149,525	9,404	24,116	612,499	630,874	3.0%	4.
2400 School Administration	5.	16.50	17.00	1,173,297	344,978	310	7,397	3,985	1,485,405	1,529,967	3.0%	5.
2500 Central Services	6.	12.25	12.25	562,288	206,365	259,962	13,847	7,385	1,019,269	1,049,847	3.0%	6.
2600 Operation & Maintenance of Plant	7.	24.50	26.50	709,849	250,070	1,768,449	1,115,501	72	3,731,982	3,843,941	3.0%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00	0.00	85	19	49,984	315,500	0	354,940	365,588	3.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	53,387	9,913	0	178	397	62,014	63,875	3.0%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	102,042	19,688	46,252	786	0	163,853	168,768	3.0%	11.
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	265.52	273.02	13,587,790	3,630,219	3,160,025	1,628,772	48,191	20,287,690	22,054,997	8.7%	14.
200 Special Education												
1000 Instruction	15.	76.10	76.10	2,005,554	549,417	544,048	12,421	849	3,021,640	3,112,289	3.0%	15.
2000 Support Services												
2100 Students	16.	14.10	14.10	764,584	229,799	656,459	17,164	98	1,619,519	1,668,104	3.0%	16.
2200 Instructional Staff	17.	0.00	0.00	105,565	15,806	20,924	9,875	1,030	148,738	153,200	3.0%	17.
2300 General Administration	18.	0.00	0.00	0	0	1,133	0	0	1,100	1,133	3.0%	18.
2400 School Administration	19.	1.55	1.55	87,221	29,564	0	4,763	680	118,668	122,228	3.0%	19.
2500 Central Services	20.	0.00	0.00	2,305	452	47,130	1,573	0	49,961	51,460	3.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	4,834	872	0	5,540	5,706	3.0%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	91.75	91.75	2,965,229	825,038	1,274,528	46,668	2,657	4,965,166	5,114,120	3.0%	24.
400 Pupil Transportation	25.	27.50	29.50	730,788	257,215	49,277	207,108	420	1,244,808	1,244,808	0.0%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	37.08	36.38	1,173,782	435,139	0	0	0	1,608,921	1,608,921	0.0%	26.
520 Special K-3 Program Override (from Supplement, page 1, line 10)	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%	27.
530 Dropout Prevention Programs	28.	0.00							0	0	0.0%	28.
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	29.	0.00	0.00	0	0	0	0	0	0	0	0.0%	29.
550 K-3 Reading Program	30.	4.50	4.50	193,745	63,859		29,650		264,607	287,254	8.6%	30.
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 11)	31.	426.35	435.15	18,651,334	5,211,470	4,483,830	1,912,198	51,268	28,371,192	30,310,100	6.8%	31.

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. Total All Disability Classifications	4,521,299	4,669,120	1.
2. Gifted Education	12,045	12,000	2.
3. Remedial Education	374,248	375,000	3.
4. ELL Incremental Costs	57,574	58,000	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technical Education	0	0	6.
7. Career Education	0	0	7.
8. Total (lines 1 through 7. Must equal total of line 24, page 1)	4,965,166	5,114,120	8.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 22
 Staff-Pupil 1 to 10

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
264.57	270.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	\$ 36,000
All Funds - Federal	6330	<u>2,000</u>

FY 2017 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) \$ 50,000
 (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)]

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 2016	Budget FY 2017	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	288,517	22,006				338,831	310,523	-8.4%
2100 Support Services - Students	2.	3,449	659				4,466	4,108	-8.0%
2200 Support Services - Instructional Staff	3.	2,759	526				3,572	3,285	-8.0%
Program 100 Subtotal (lines 1-3)	4.	294,725	23,191				346,869	317,916	-8.3%
200 Special Education									
1000 Instruction	5.	25,833	3,501				31,895	29,334	-8.0%
2100 Support Services - Students	6.	3,967	747				5,125	4,714	-8.0%
2200 Support Services - Instructional Staff	7.	0	0				0	0	0.0%
Program 200 Subtotal (lines 5-7)	8.	29,800	4,248				37,020	34,048	-8.0%
Other Programs (Specify) _____									
1000 Instruction	9.	26,095	3,560				32,244	29,655	-8.0%
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.	26,095	3,560				32,244	29,655	-8.0%
Total Expenditures (lines 4, 8, and 12)	13.	350,620	30,999				416,133	381,619	-8.3%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	615,262	67,294				769,825	682,556	-11.3%
2100 Support Services - Students	15.	8,737	1,673				11,319	10,410	-8.0%
2200 Support Services - Instructional Staff	16.	8,737	1,673				11,319	10,410	-8.0%
Program 100 Subtotal (lines 14-16)	17.	632,736	70,640				792,463	703,376	-11.2%
200 Special Education									
1000 Instruction	18.	28,833	5,522				37,354	34,355	-8.0%
2100 Support Services - Students	19.	8,300	1,589				10,753	9,889	-8.0%
2200 Support Services - Instructional Staff	20.						0	0	0.0%
Program 200 Subtotal (lines 18-20)	21.	37,133	7,111				48,107	44,244	-8.0%
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.	669,869	77,751				840,570	747,620	-11.1%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	632,189	69,044				733,542	701,233	-4.4%
2100 Support Services - Students	28.	4,829	902				6,231	5,731	-8.0%
2200 Support Services - Instructional Staff	29.	3,771	722				4,885	4,493	-8.0%
Program 100 Subtotal (lines 27-29)	30.	640,789	70,668	0	0		744,658	711,457	-4.5%
200 Special Education									
1000 Instruction	31.	26,707	5,115				34,599	31,822	-8.0%
2100 Support Services - Students	32.	5,420	1,038				7,022	6,458	-8.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 Subtotal (lines 31-33)	34.	32,127	6,153	0	0		41,621	38,280	-8.0%
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.	672,916	76,821	0	0		786,279	749,737	-4.6%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	1,693,405	185,571	0	0	0	2,042,982	1,878,976	-8.0%

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 2016	Budget FY 2017	
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	2.	375,000	400,000			3,344,756	428,398	4,119,756	861.7%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.	6,000	475,000				57,736	481,000	733.1%
2300, 2400, 2500, 2900 Administration	4.		140,000			11,000	5,274,802	151,000	-97.1%
2600 Operation & Maintenance of Plant	5.		40,000				36,000	40,000	11.1%
2700 Student Transportation	6.		10,000				155,000	10,000	-93.5%
3000 Operation of Noninstructional Services (5)	7.		1,000				0	1,000	--
4000 Facilities Acquisition and Construction	8.					80,954	167,500	80,954	-51.7%
5000 Debt Service	9.						0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	381,000	1,066,000	0	3,436,710	6,119,436	4,883,710	-20.2%

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)]

\$ 50,000

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ <u>12,000</u>
6642 Textbooks	<u>50,000</u>
6643 Instructional Aids	<u>319,000</u>
673X Furniture and Equipment	<u>500,000</u>
673X Vehicles	<u>30,000</u>
673X Tech Hardware & Software	<u>536,000</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 \$ 990,000.

(4) Includes interest on Capital Equity Fund loans of \$ -, interest on capital leases of \$ -, and interest on bonds of \$ 557,252.

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		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	6,119,436	4,883,710	0		0		3,900,000	5,000,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0				2.
6200 Employee Benefits	3.	0		0		0				3.
6450 Construction Services	4.	0		3,640,206	6,739,000	0				4.
6710 Land and Improvements	5.	0		0		0			5,000,000	5.
6720 Buildings and Improvements	6.	0		0	2,000,000	0				6.
673X Furniture and Equipment	7.	30,000	500,000	0		0				7.
673X Vehicles	8.	155,000	30,000	0		0				8.
673X Technology Hardware & Software	9.	312,874	536,000	0		0				9.
6831, 6832 Redemption of Principal	10.	0		0		0				10.
6841, 6842, 6850 Interest	11.	0		0		0				11.
Total (lines 2-11)	12.	497,874	1,066,000	3,640,206	8,739,000	0	0		5,000,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		319,735	2,000,000				500,000	13.
New Construction	14.	0		3,320,471	6,739,000	0			4,500,000	14.
Other	15.	497,874	1,066,000	0		0				15.
Total (lines 13-15, must equal line 12)	16.	497,874	1,066,000	3,640,206	8,739,000	0	0		5,000,000	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.

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	14.46	14.46	1,278,051	1,278,051	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.75	0.75	84,371	84,371	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		0		3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0		4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.60	0.60	140,317	140,317	5.
6.	200 ESEA Title VII - Indian Education	6000	0.00		0		6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0		7.
8.	220 IDEA Part B	6000	8.94	8.94	750,534	750,534	8.
9.	230 Johnson-O'Malley	6000	0.00		0		9.
10.	240 Workforce Investment Act	6000	0.00		0		10.
11.	250 AEA - Adult Education	6000	0.00		0		11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00		0		12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0		13.
14.	290 Medicaid Reimbursement	6000	0.90	0.90	450,000	600,000	14.
15.	374 E-Rate	6000	0.00		375,000	375,000	15.
16.	378 Impact Aid	6000	0.00		0		16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		0		17.
18.	Total Federal Project Funds (lines 1-17)		25.65	25.65	3,078,273	3,228,273	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.00		0		19.
20.	410 Early Childhood Block Grant	6000	0.00		0		20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0		21.
22.	425 Adult Basic Education	6000	0.00		0		22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0		23.
24.	435 Academic Contests	6000	0.00		0		24.
25.	450 Gifted Education	6000	0.00		0		25.
26.	460 Environmental Special Plate	6000	0.00		0		26.
27.	465-499 Other State Projects	6000	2.50	2.50	236,500	299,645	27.
28.	Total State Project Funds (lines 19-27)		2.50	2.50	236,500	299,645	28.
29.	Total Special Projects (lines 18 and 28)		28.15	28.15	3,314,773	3,527,918	29.

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Prior FY	Budget FY	
1.	Teacher Compensation Increases	0	0
2.	Class Size Reduction	135,000	135,000
3.	Dropout Prevention Programs (M&O purposes)	0	0
4.	Instructional Improvement Programs (M&O purposes)	135,000	135,000
5.	Total Instructional Improvement Fund (lines 1-4)	270,000	270,000

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.	620 Adjacent Ways
25.	639 Impact Aid Revenue Bond Building
26.	650 Gifts and Donations-Capital
27.	660 Condemnation
28.	665 Energy and Water Savings
29.	686 Emergency Deficiencies Correction
30.	691 Building Renewal Grant
31.	700 Debt Service
32.	720 Impact Aid Revenue Bond Debt Service
33.	Other

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance
2.	955 Intergovernmental Agreements
3.	9__ OPEB
4.	9__ _____

	Prior FY	Budget FY	
6000	8,000	8,000	1.
6000	0	0	2.
6000	0	0	3.
6000	25,000	15,000	4.
6000	2,800,000	2,700,000	5.
6000	110,000	115,000	6.
6000	300,000	320,000	7.
6000	100,000	100,000	8.
6000	88,000	55,000	9.
6000	110,000	50,000	10.
6000	0	0	11.
6000	6,000	6,000	12.
6000	0	0	13.
6000	12,000	10,000	14.
6000	25,000	5,000	15.
6000	800	1,000	16.
6000	400,000	350,000	17.
6000	50,000	10,000	18.
6000	0	0	19.
6000	0	0	20.
6000	0	0	21.
6000	25,000	15,000	22.
6000	0	0	23.
6000	3,900,000	5,000,000	24.
6000	0	0	25.
6000	1,700,000	1,500,000	26.
6000	0	0	27.
6000	0	0	28.
6000	0	0	29.
6000	50,000	0	30.
6000	2,100,000	2,100,000	31.
6000	0	0	32.
6000	150,000	100,000	33.

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

**CALCULATION OF FY 2017 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 2017 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 25,216,015			
* (b) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)				
(c) Adjusted RCL	\$ 25,216,015	\$ 25,216,015		\$ 0
2. (a) FY 2017 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 2,150,396			
* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	1,838,588			
(c) Adjusted DAA	\$ 311,808			311,808
3. FY 2017 Override Authorization (A.R.S. §§15-481 and 15-482)				
* (a) Maintenance and Operation		2,521,602		
* (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				
(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)		1,608,921		
* (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 9) (A.R.S. §15-943.01)		759,862		
(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 2015 (A.R.S. §15-910.M)				
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)				
* (g) FY 2016 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, §§2 and 6)		203,700		
11. FY 2017 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)		\$ 30,310,100		
12. 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)				\$ 311,808

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

UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT (A.R.S. §15-947.D and A.R.S. §15-978)

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2016 Unrestricted Capital Budget Limit (UCBL) (from FY 2016 latest revised Budget, page 8, line A.12)	\$	<u>6,119,436</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u> </u>
3. Adjusted Amount Available for FY 2016 Capital Expenditures (line A.1 + A.2)	\$	<u>6,119,436</u>
4. Amount Budgeted in Fund 610 in FY 2016 (from FY 2016 latest revised Budget, page 4, line 10)	\$	<u>6,119,436</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	<u>6,119,436</u>
6. FY 2016 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>1,558,534</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>4,560,902</u>
8. Interest Earned in Fund 610 in FY 2016	\$	<u>11,000</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	<u> </u>
10. Adjustment to UCBL for FY 2017 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$	<u> </u>
(b) Increase to UCBL Due to Greater than Anticipated Growth (from FY2016 BUDG75)	\$	<u> </u>
(c) JTED Reduction [See Work Sheet J, footnote (1) for estimate]	\$	<u> </u>
(d) ADM/Transportation Audit Adjustment	\$	<u> </u>
(e) Other:	\$	<u> </u>
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	<u>311,808</u>
12. FY 2017 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	<u><u>4,883,710</u></u>

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2016 Classroom Site Fund Budget Limit (from FY 2016 latest revised Budget, page 8, line B.7)	416,133	840,570	786,279	2,042,982
2. FY 2016 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	405,001	832,924	777,516	2,015,441
3. Unexpended Budget Balance (line B.1 minus B.2)	11,132	7,646	8,763	27,541
4. Interest Earned in the Classroom Site Fund in FY 2016	1,000	1,000	2,000	4,000
5. FY 2017 Classroom Site Fund Allocation (provided by ADE, based on \$332) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	369,487	738,974	738,974	1,847,435
6. Adjustments to FY 2017 Classroom Site Fund Budget Limit (2)	0	0	0	0
7. FY 2017 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	<u>381,619</u>	<u>747,620</u>	<u>749,737</u>	<u>1,878,976</u>

- (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.

DISTRICT NAME Buckeye Elementary School District

COUNTY Maricopa

CTD NUMBER 070433000

VERSION Proposed

FY 2017
STATE OF ARIZONA



SUPPLEMENT
TO
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
FOR DISTRICTS THAT BUDGET FOR:

SPECIAL K-3 PROGRAM OVERRIDE (A.R.S. §15-903.D and Laws 2010, Ch. 179, §4)

JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (A.R.S. §15-910.01)

ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

M&O Fund Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY 2016	Budget FY 2017	
	Expenditures									
520 Special K-3 Program Override										
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%
2900 Other	8.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00						0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 27)	10.	0.00	0.00	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center										
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%
2900 Other	18.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00						0	0	0.0%
Subtotal (lines 11-19) (to Budget, page 1, line 29)	20.	0.00	0.00	0	0	0	0	0	0	0.0%

Unrestricted Capital Outlay Fund Supplement	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY 2016	Budget FY 2017	
Expenditures									
520 Special K-3 Program Override									
1000 Instruction 21.							0	0	0.0% 21.
2000 Support Services 22.							0	0	0.0% 22.
3000 Operation of Noninstructional Services 23.							0	0	0.0% 23.
4000 Facilities Acquisition & Construction 24.							0	0	0.0% 24.
5000 Debt Service 25.							0	0	0.0% 25.
Subtotal (lines 21-25) 26.	0	0	0	0	0	0	0	0	0.0% 26.
540 Joint Career and Technical Education & Vocational Education Center									
1000 Instruction 27.							0	0	0.0% 27.
2000 Support Services 28.							0	0	0.0% 28.
3000 Operation of Noninstructional Services 29.							0	0	0.0% 29.
4000 Facilities Acquisition & Construction 30.							0	0	0.0% 30.
5000 Debt Service 31.							0	0	0.0% 31.
Subtotal (lines 27-31) 32.	0	0	0	0	0	0	0	0	0.0% 32.
Total (lines 26 & 32) (Include in Fund 610 Budget, page 4, lines 2-9) 33.	0	0	0	0	0	0	0	0	0.0% 33.

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 2016	Budget FY 2017	
	Expenditures										
Structured English Immersion Fund 071											
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											
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 Buckeye Elementary School District District, Maricopa County for fiscal year 2017 was officially proposed by the Governing Board on June 6th, 2016, and that the complete Proposed Expenditure Budget may be reviewed by contacting Nate Bowler at the District Office, telephone 6239253400 during normal business hours.

President of the Governing Board

1. Average Daily Membership:				2. Tax Rates:			
	2015 ADM	Prior Yr. 2016 ADM	Budget Yr. 2017 ADM				
Attending	4,690.275	4,770.600	4,961.427				
					Prior FY	Estimated Budget FY	
				Primary Rate	3.2117	3.7025	
				Secondary Rate*	2.3721	2.3863	

* 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 budgets cannot exceed their respective budget limits.			
Maintenance & Operation	30,310,100	GBL	30,310,100
Classroom Site	1,878,976	CSFBL	1,878,976
Unrestricted Capital Outlay	4,883,710	UCBL	4,883,710

	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	10,943,064	12,430,032	677,322	697,642	11,620,386	13,127,674	13.0%
2000 Support Services							
2100 Students	567,809	584,843	77,901	80,238	645,710	665,081	3.0%
2200 Instructional Staff	313,906	323,324	277,726	286,058	591,632	609,382	3.0%
2300, 2400, 2500 Administration	2,655,103	2,734,757	462,070	475,931	3,117,173	3,210,688	3.0%
2600 Oper./Maint. of Plant	931,960	959,919	2,800,022	2,884,022	3,731,982	3,843,941	3.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	101	104	354,839	365,484	354,940	365,588	3.0%
610 School-Sponsored Cocurric. Activities	61,456	63,300	558	575	62,014	63,875	3.0%
620 School-Sponsored Athletics	118,185	121,730	45,668	47,038	163,853	168,768	3.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	15,591,584	17,218,009	4,696,106	4,836,988	20,287,690	22,054,997	8.7%
200 Special Education							
1000 Instruction	2,480,555	2,554,971	541,085	557,318	3,021,640	3,112,289	3.0%
2000 Support Services							
2100 Students	965,421	994,383	654,098	673,721	1,619,519	1,668,104	3.0%
2200 Instructional Staff	117,836	121,371	30,902	31,829	148,738	153,200	3.0%
2300, 2400, 2500 Administration	116,061	119,542	53,668	55,279	169,729	174,821	3.0%
2600 Oper./Maint. of Plant	0	0	5,540	5,706	5,540	5,706	3.0%
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	3,679,873	3,790,267	1,285,293	1,323,853	4,965,166	5,114,120	3.0%
400 Pupil Transportation	988,003	988,003	256,805	256,805	1,244,808	1,244,808	0.0%
510 Desegregation	1,608,921	1,608,921	0	0	1,608,921	1,608,921	0.0%
520 Special K-3 Program Override	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	250,101	257,604	14,506	29,650	264,607	287,254	8.6%
TOTAL EXPENDITURES	22,118,482	23,862,804	6,252,710	6,447,296	28,371,192	30,310,100	6.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	28,371,192	30,310,100	1,938,908	6.8%
Instructional Improvement	270,000	270,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,042,982	1,878,976	(164,006)	-8.0%
Federal Projects	3,078,273	3,228,273	150,000	4.9%
State Projects	236,500	299,645	63,145	26.7%
Unrestricted Capital Outlay	6,119,436	4,883,710	(1,235,726)	-20.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	3,900,000	5,000,000	1,100,000	28.2%
Debt Service	2,100,000	2,100,000	0	0.0%
School Plant Fund	25,000	15,000	(10,000)	-40.0%
Auxiliary Operations	100,000	100,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	2,800,000	2,700,000	(100,000)	-3.6%
Other	3,034,800	2,545,000	(489,800)	-16.1%

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	4,521,299	4,669,120
Gifted Education	12,045	12,000
Remedial Education	374,248	375,000
ELL Incremental Costs	57,574	58,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education	0	0
Career Education	0	0
TOTAL	4,965,166	5,114,120

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	15	1 to 330.8
Teachers	231	1 to 21.5
Other	0	1 to
Subtotal	246	1 to 20.2
Classified --		
Managers, Supervisors, Directors	14	1 to 354.4
Teachers Aides	5	1 to 992.3
Other	119	1 to 41.7
Subtotal	138	1 to 36.0
TOTAL	384	1 to 12.9
Special Education --		
Teacher	46	1 to 21.5
Staff	99	1 to 10.0

Truth in Taxation Hearing Notice of Tax Increase

In compliance with §15-905.01, Arizona Revised Statutes, Buckeye Elementary School District is notifying its property taxpayers of Buckeye Elementary School District's intention to raise its primary property taxes over the current level to pay for increased expenditures in those areas where the Governing Board has the authority to increase property taxes for the fiscal year beginning July 1, 2016. The Buckeye Elementary School District is proposing an increase in its primary property tax levy of \$1,150,000.

The amount proposed above will cause Buckeye Elementary School District's primary property taxes on a \$100,000 home to increase from \$ 93.9365 to \$ 161.0789.

These amounts proposed are above the qualifying tax levies as prescribed by state law, if applicable. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness or budget and tax overrides.

All interested citizens are invited to attend the public hearing on the proposed tax increase scheduled to be held July 6, 2016 at 6:30pm at 25555 W. Durango St., Buckeye, AZ 85326.