



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 30, 2016
Adopted _____
Revised _____
Date

Corie German

Alverson Drotzmann

SIGNED

SIGNED

The budget file(s) for FY 2017 sent to the Arizona Department of Education, via the internet, on
July 1, 2016 contain(s) the data for the budget described above.

Date

George Dean
Superintendent Signature

Alverson Drotzmann
Business Manager Signature

Mr. George Dean

Superintendent Name (Typed Name)

Ms. Alverson Drotzmann

Business Manager Name (Typed Name)

District Contact Employee:

Mr. George Dean

Telephone:

E-mail: gdean@salomek8.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2016		\$	<u>586,000</u>
2. Estimated Revenues by Source for Fiscal Year 2017 (excluding property taxes)			
Local	1000	\$	<u>24,629</u>
Intermediate	2000	\$	<u>30,000</u>
State	3000	\$	<u>310,296</u>
Federal	4000	\$	<u>228,488</u>
TOTAL		\$	<u>593,413</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>3.6729</u>	<u>4.1302</u>
Secondary Tax Rates:		
M&O Override	<u>0.0000</u>	<u>0.0000</u>
Special K-3 Program Override	<u>0.0000</u>	<u>0.0000</u>
Special Program Override	<u>0.0000</u>	<u>0.0000</u>
Capital Override	<u>0.0000</u>	<u>0.0000</u>
Class A Bonds	<u>0.0000</u>	<u>0.0000</u>
Class B Bonds	<u>0.0000</u>	<u>0.0000</u>
JTED	<u>0.0000</u>	<u>0.0000</u>
Total Secondary Tax Rate	<u>0.0000</u>	<u>0.0000</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>1,271,317</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>371,105</u>
3. Subtotal (line A.1 + A.2)	\$	<u>1,642,422</u>
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$	<u>228,488</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>1,870,910</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$	<u>1,271,317</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>371,105</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$	<u>1,642,422</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	6.00	6.00	261,185	90,523	20,500	12,500	150	351,858	384,858	9.4%
2000 Support Services										
2100 Students	1.00	1.00	52,353	22,039	1,750	500	0	73,142	76,642	4.8%
2200 Instructional Staff	1.00	1.00	25,312	4,479	12,250	500	0	40,937	42,541	3.9%
2300 General Administration	1.00	1.00	77,000	22,200	20,000	1,000	4,000	122,234	124,200	1.6%
2400 School Administration	0.00	0.00	0	0	1,750	100	0	1,807	1,850	2.4%
2500 Central Services	1.00	1.00	37,500	16,380	64,352	1,000	0	117,671	119,232	1.3%
2600 Operation & Maintenance of Plant	1.75	1.75	65,000	29,234	80,184	40,891	100	212,448	215,409	1.4%
2900 Other	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	1.00	1.00	24,975	13,250	0	5,500	0	43,726	43,725	0.0%
610 School-Sponsored Cocurricular Activities	0.00	0.00	0	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0.00	0.00	6,000	1,200	0	0	250	7,325	7,450	1.7%
630 Other Instructional Programs	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	0.00	0.00	1,500	200	1,550	0	0	3,230	3,250	0.6%
Regular Education Subsection Subtotal (lines 1-13)	12.75	12.75	550,825	199,505	202,336	61,991	4,500	974,378	1,019,157	4.6%
200 Special Education										
1000 Instruction	4.00	4.00	95,000	34,646	1,000	1,514	0	130,329	132,160	1.4%
2000 Support Services										
2100 Students	0.00	0.00	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0.00	0.00	0	0	500	0	0	240	500	108.3%
2300 General Administration	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	4.00	4.00	95,000	34,646	1,500	1,514	0	130,569	132,660	1.6%
400 Pupil Transportation	1.25	1.25	59,000	18,256	13,144	22,500	100	110,538	113,000	2.2%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	0.00	0.00	0	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override (from Supplement, page 1, line 10)	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0.00		0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocati Education Center (from Supplement, page 1, line 2)	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	0.00	0.00	0	0	0	6,500	0	6,479	6,500	0.3%
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 11)	18.00	18.00	704,825	252,407	216,980	92,505	4,600	1,221,964	1,271,317	4.0%

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 Program 200)

(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
- 7. Career Education
- 8. Total (lines 1 through 7. Must equal total of line 24, page 1)

	Prior FY	Budget FY	
1.	130,569	132,660	1.
2.	0		2.
3.	0		3.
4.	0		4.
5.	0		5.
6.	0		6.
7.	0		7.
8.	130,569	132,660	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 8

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
8.00	9.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	\$ 14,500
All Funds - Federal	6330	<u>0</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) \$ 43,725
 (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.	9,901	2,093				12,593	11,994	-4.8%
2100 Support Services - Students	2.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	3.	0	0				0	0	0.0%
Program 100 Subtotal (lines 1-3)	4.	9,901	2,093				12,593	11,994	-4.8%
200 Special Education									
1000 Instruction	5.	0	0				0	0	0.0%
2100 Support Services - Students	6.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	7.	0	0				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	0.0%
2100 Support Services - Students	10.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	11.	0	0				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.	9,901	2,093				12,593	11,994	-4.8%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	47,500	19,762				46,618	67,262	44.3%
2100 Support Services - Students	15.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	16.	0	0				0	0	0.0%
Program 100 Subtotal (lines 14-16)	17.	47,500	19,762				46,618	67,262	44.3%
200 Special Education									
1000 Instruction	18.	0	0				0	0	0.0%
2100 Support Services - Students	19.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	20.	0	0				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	0.0%
2100 Support Services - Students	23.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	24.	0	0				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.	47,500	19,762				46,618	67,262	44.3%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	67,500	18,678	0	0		65,534	86,178	31.5%
2100 Support Services - Students	28.	0	0	0	0		0	0	0.0%
2200 Support Services - Instructional Staff	29.	0	0	0	0		0	0	0.0%
Program 100 Subtotal (lines 27-29)	30.	67,500	18,678	0	0		65,534	86,178	31.5%
200 Special Education									
1000 Instruction	31.	0	0	0	0		0	0	0.0%
2100 Support Services - Students	32.	0	0	0	0		0	0	0.0%
2200 Support Services - Instructional Staff	33.	0	0	0	0		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		0	0	0.0%
Other Programs (Specify)									
1000 Instruction	36.	0	0	0	0		0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.	0	0	0	0		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.	67,500	18,678	0	0		65,534	86,178	31.5%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	124,901	40,533	0	0		124,745	165,434	32.6%

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 2016	Budget FY 2017	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	2,500	10,000	25,000			5,000	106,368	42,500	-60.0%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.			2,500				5,000	2,500	-50.0%
2300, 2400, 2500, 2900 Administration	4.			1,000				5,000	1,000	-80.0%
2600 Operation & Maintenance of Plant	5.			2,500			15,000	42,500	17,500	-58.8%
2700 Student Transportation	6.			125,000			75,000	72,161	200,000	177.2%
3000 Operation of Noninstructional Services (5)	7.			10,000				0	10,000	--
4000 Facilities Acquisition and Construction	8.						28,605	38,039	28,605	-24.8%
5000 Debt Service	9.				65,000	4,000		35,000	69,000	97.1%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	2,500	10,000	166,000	65,000	4,000	123,605	304,068	371,105	22.0%

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	\$ 2,500
6642 Textbooks	5,000
6643 Instructional Aids	2,500
673X Furniture and Equipment	10,000
673X Vehicles	125,000
673X Tech Hardware & Software	31,000

(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)]

(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 \$ 65,000 , principal on capital leases of _____ , and principal on bonds of _____

(4) Includes interest on Capital Equity Fund loans of \$ 4,000 , 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			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
Total Fund Expenditures	1.	304,068	371,105	0		0		0	0	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		0		0				4.
6710 Land and Improvements	5.	0		0		0				5.
6720 Buildings and Improvements	6.	0		0		0				6.
673X Furniture and Equipment	7.	15,000	10,000	0		0				7.
673X Vehicles	8.	15,000	125,000	0		0				8.
673X Technology Hardware & Software	9.	85,000	31,000	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.	115,000	166,000	0	0	0	0		0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0						13.
New Construction	14.	0		0		0				14.
Other	15.	115,000	166,000	0		0				15.
Total (lines 13-15, must equal line 12)	16.	115,000	166,000	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.

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	1.33	2.50	150,000	150,000	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	0.00	8,000	8,000	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	0	0	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0.00	12,500	12,500	5.
6.	200 ESEA Title VII - Indian Education	6000	0.00	0.00	0	0	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0	7.
8.	220 IDEA Part B	6000	0.00	0.00	17,500	17,500	8.
9.	230 Johnson-O'Malley	6000	0.00	0.00	0	0	9.
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0	10.
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0	11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0.00	0	0	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0	13.
14.	290 Medicaid Reimbursement	6000	0.00	0.00	0	0	14.
15.	374 E-Rate	6000	0.00	0.00	9,356	9,356	15.
16.	378 Impact Aid	6000	0.00	0.00	0	0	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	0.00	31,132	31,132	17.
18.	Total Federal Project Funds (lines 1-17)		1.33	2.50	228,488	228,488	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.00	0.00	0	0	19.
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0	21.
22.	425 Adult Basic Education	6000	0.00	0.00	0	0	22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0	23.
24.	435 Academic Contests	6000	0.00	0.00	0	0	24.
25.	450 Gifted Education	6000	0.00	0.00	0	0	25.
26.	460 Environmental Special Plate	6000	0.00	0.00	0	0	26.
27.	465-499 Other State Projects	6000	0.00	1.00	28,400	28,400	27.
28.	Total State Project Funds (lines 19-27)		0.00	1.00	28,400	28,400	28.
29.	Total Special Projects (lines 18 and 28)		1.33	3.50	256,888	256,888	29.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY		
1.	Teacher Compensation Increases	6000	0	0	1.
2.	Class Size Reduction	6000	0	0	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	0	0	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	37,269	37,500	4.
5.	Total Instructional Improvement Fund (lines 1-4)		37,269	37,500	5.

OTHER FUNDS

1.	050 County, City, and Town Grants	6000	17	20	1.
2.	071 Structured English Immersion (1)	6000	141,501	141,501	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	7,200	7,200	4.
5.	510 Food Service	6000	90,000	92,000	5.
6.	515 Civic Center	6000	7,500	7,500	6.
7.	520 Community School	6000	0	0	7.
8.	525 Auxiliary Operations	6000	1,750	2,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	4,150	4,200	9.
10.	530 Gifts and Donations	6000	3,750	3,750	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	11.
12.	540 Fingerprint	6000	0	0	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	0	0	14.
15.	555 Textbooks	6000	250	250	15.
16.	565 Litigation Recovery	6000	0	0	16.
17.	570 Indirect Costs	6000	13,632	12,500	17.
18.	575 Unemployment Insurance	6000	0	0	18.
19.	580 Teacherage	6000	0	0	19.
20.	585 Insurance Refund	6000	0	0	20.
21.	590 Grants and Gifts to Teachers	6000	0	0	21.
22.	595 Advertisement	6000	850	850	22.
23.	596 Joint Technical Education	6000	0	0	23.
24.	620 Adjacent Ways	6000	0	0	24.
25.	639 Impact Aid Revenue Bond Building	6000	0	0	25.
26.	650 Gifts and Donations-Capital	6000	0	0	26.
27.	660 Condemnation	6000	0	0	27.
28.	665 Energy and Water Savings	6000	0	0	28.
29.	686 Emergency Deficiencies Correction	6000	0	0	29.
30.	691 Building Renewal Grant	6000	1,790	1,500	30.
31.	700 Debt Service	6000	0	0	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	32.
33.	Other Fund 855	6000	40,000	95,000	33.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements	6000	0	0	2.
3.	9__ OPEB	6000	0	0	3.
4.	9__	6000	57,000	0	4.

(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)

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. (a) FY 2017 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 806,754	
* (b) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)		
(c) Adjusted RCL	\$ 806,754	\$ 100,000
2. (a) FY 2017 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 55,734	
* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	16,887	
(c) Adjusted DAA	\$ 38,847	38,847
3. FY 2017 Override Authorization (A.R.S. §§15-481 and 15-482)		
* (a) Maintenance and Operation		
* (b) Unrestricted Capital Outlay		
* (c) Special Program		
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2)		
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)	500,000	
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); State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)		
*6. 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 9) (A.R.S. §15-943.01)	59,163	
(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 (A.R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)	5,400	
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)	\$ 1,271,317	
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)		\$ 138,847

* 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) \$ 304,068
- 2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.) \$ 0
- 3. Adjusted Amount Available for FY 2016 Capital Expenditures (line A.1 + A.2) \$ 304,068
- 4. Amount Budgeted in Fund 610 in FY 2016 \$ 304,068
 (from FY 2016 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 \$ 72,000
- 6. FY 2016 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) \$ 232,068
- 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. \$ 190
- 8. Interest Earned in Fund 610 in FY 2016 \$ 0
- 9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F) \$ 138,847
- 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: \$ 371,105
 (b) Increase to UCBL Due to Greater than Anticipated Growth (from FY2016 BUDG75) \$ 0
 (c) JTED Reduction [See Work Sheet J, footnote (1) for estimate] \$ 0
 (d) ADM/Transportation Audit Adjustment \$ 0
 (e) Other: \$ 0
- 11. Amount to be Used for Capital Expenditures (from page 7, line 12) \$ 138,847
- 12. FY 2017 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1) \$ 371,105

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)	12,593	46,618	65,534	124,745
2. FY 2016 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	10,921	0	0	10,921
3. Unexpended Budget Balance (line B.1 minus B.2)	1,672	46,618	65,534	113,824
4. Interest Earned in the Classroom Site Fund in FY 2016	42	85	85	212
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.	10,280	20,559	20,559	51,396
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)	11,994	67,262	86,178	165,432

- (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.

I certify that the Budget of Salome Consolidated Elementary School District, La Paz County for fiscal year 2017 was officially proposed by the Governing Board on June 30, 2016, and that the complete Proposed Expenditure Budget may be reviewed by contacting George Deann at the District Office, telephone 928.859.3339 during normal business hours.

Carrie Sherman
President of the Governing Board

1. Average Daily Membership:

	2015 ADM	Prior Yr. 2016 ADM	Budget Yr. 2017 ADM
Attending	108,015	115,193	115,193

2. Tax Rates:

	Primary Rate	Prior FY	Estimated Budget FY
		3.5912	4.1302
	Secondary Rate*	0.0000	0.0000

* 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.

	2015 ADM	Prior Yr. 2016 ADM	Budget Yr. 2017 ADM
Maintenance & Operation	1,271,317	1,271,317	1,271,317
Classroom Site	165,434	165,434	165,432
Unrestricted Capital Outlay	371,105	371,105	371,105

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	326,708	351,708	25,150	33,150	351,858	384,858	9.4%
2000 Support Services							
2100 Students	70,892	74,392	2,250	2,250	73,142	76,642	4.8%
2200 Instructional Staff	28,291	29,791	12,646	12,750	40,937	42,541	3.9%
2300, 2400, 2500 Administration	148,615	153,080	93,097	92,202	241,712	245,282	1.5%
2600 Oper./Maint. of Plant	91,340	94,234	121,108	121,175	212,448	215,409	1.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	38,226	38,225	5,500	5,500	43,726	43,725	0.0%
610 School-Sponsored Coeduc. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	7,200	7,200	125	250	7,325	7,450	1.7%
630, 700, 800, 900 Other Programs	1,701	1,700	1,529	1,550	3,230	3,250	0.6%
Regular Education Subsection Subtotal	712,973	750,330	261,405	268,827	974,378	1,019,157	4.6%
200 Special Education							
1000 Instruction	127,815	129,646	2,514	2,514	130,329	132,160	1.4%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	240	500	240	500	108.3%
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	127,815	129,646	2,754	3,014	130,569	132,660	1.6%
400 Pupil Transportation	76,030	77,256	34,508	35,744	110,538	113,000	2.2%
510 Desegregation	0	0	0	0	0	0	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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	916,818	957,232	305,146	314,085	1,221,964	1,271,317	4.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,221,964	1,271,317	49,353	4.0%
Instructional Improvement	37,269	37,500	231	0.6%
Structured English Immersion	141,501	141,501	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	124,745	165,434	40,689	32.6%
Federal Projects	228,488	228,488	0	0.0%
State Projects	28,400	28,400	0	0.0%
Unrestricted Capital Outlay	304,068	371,105	67,037	22.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	7,200	7,200	0	0.0%
Auxiliary Operations	1,750	2,000	250	14.3%
Bond Building	0	0	0	0.0%
Food Service	90,000	92,000	2,000	2.2%
Other	128,939	125,570	(3,369)	-2.6%

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	130,569	132,660
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	0	0
Career Education	0	0
TOTAL	130,569	132,660

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	1	1 to 115.2
Teachers	7	1 to 16.5
Other	0	1 to
Subtotal	8	1 to 14.4
Classified --		
Managers, Supervisors, Directors	2	1 to 57.6
Teachers Aides	1	1 to 115.2
Other	0	1 to
Subtotal	3	1 to 38.4
TOTAL	11	1 to 10.5
Special Education --		
Teacher	1	1 to 22.0
Staff	3	1 to 8.0