



PT 2011  
STATE OF ARIZONA  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
DISTRICT WISE BUDGET

Prepared

Written

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2011 was

Proposed June 2, 2011  
Adopted June 9, 2011  
Revised

Date

The budget must comply with the Budget and Fiscal Year 2011 Instructions for Districts and School Districts, page 7, item 10, and the amendments to Item 10, Chapter 201, S.B., contained in the Special Legislative Session on the subject of the budget.

Robert Hunsicker Board Member  
Robin Cooper Board Member  
Joe Cooper

SIGNED

SIGNED

The budget (BDO) for FY 2011 submitted to the Arizona Department of Education, via the Internet, on June 6, 2011 contained the data for the budget described above.

Christina  
Superintendent Signature

[Signature]  
Business Manager Signature

Chris Stone

Laura Stone, Acting

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee:

Christy McCole

Telephone

928.371.3211

E-mail

Christy.McC@azschools.gov

REVENUES AND PROPERTY TAXATION

- Total Budgeted Revenues for Fiscal Year 2011
- Estimated Revenue by Source for Fiscal Year 2011 (including property taxes)
 

Local	7000	\$	
Interlocal	7000	\$	
State	3000	\$	
Federal	4000	\$	
TOTAL		\$	

2. Shows Tax Rates for Property and Budget (Fiscal Year) (A.2, A.4, (1)-(4), (1)-(4))

	Fiscal Year 2011	Est. Budget FY 2011
Primary Tax Rate	5.5000	6.4000
Secondary Tax Rate		
M&O Districts	0.0000	0.0000
Special Program Districts	0.0000	0.0000
Capital Districts	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	0.0000	0.0000
ITED	0.0000	0.0000
Total Secondary Tax Rate	0.0000	0.0000

A. TOTAL AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-901.01)

- General Budget Limit (From Budget, page 7, line 11) \$ 714,925
- Unrestricted Capital Budget Limit (From Budget, page 9, line A.12) \$ 21,322
- Subtotal (line A.1 + A.2) \$ 736,247
- Federal Projects (From Budget, page 6, Federal Projects, line 12) \$ 216,407
- Title VIII Loans (From Budget, page 6, Federal Projects, line 14) \$ 49,352
- Total Aggregate School District Budget Limit (line A.3 + A.4 + A.5) \$ 992,027

B. BUDGETED EXPENDITURES

- Maintenance and Operation (From Budget, page 8, line 20) \$ 134,433
- Unrestricted Capital Outlay (From Budget, page 4, line 10) \$ 37,322
- Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3) \$ 731,433



FY 2018  
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 2018 was

Proposed	<u>June 5, 2017</u>
Adopted	<u>June 5, 2017</u>
Revised	_____
	Date

We further attest that the Budget for Fiscal Year 2018, including the detailed information on Budget page 2, meets the requirements of Laws 2017, Chapter 305, §33, pertaining to the intended 1.06 percent teacher salary increase.

<u>Heather Hunter</u>	<u>Board Member</u>
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	SIGNED

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

June 6, 2017 contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

Gloria Dean

LeAnn Burns, Acting

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee:

Georgette DiCarlo

Telephone:

928.851.2213

E-mail:

Gdicarlo@houseschool.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2017	\$	_____
2. Estimated Revenues by Source for Fiscal Year 2018 (excluding property taxes)		
Local	1000 \$	_____
Intermediate	2000 \$	_____
State	3000 \$	_____
Federal	4000 \$	_____
TOTAL	\$	<u>0</u>

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

	Prior FY 2017	Est. Budget FY 2018
Primary Tax Rate:	5.0300	4.8400
Secondary Tax Rates:		
M&O Override	0.0000	0.0000
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	0.0000	0.0000
JTED	0.0000	0.0000
Total Secondary Tax Rate	0.0000	0.0000

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

1. General Budget Limit (from Budget, page 7, line 11)	\$	<u>734,125</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>21,332</u>
3. Subtotal (line A.1 + A.2)	\$	<u>755,457</u>
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$	<u>49,000</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>804,457</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$	<u>734,125</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>21,332</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$	<u>755,457</u>

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY 2017	Budget FY 2018		
100 Regular Education											
1000 Instruction	1.	5.25	4.00	130,758	48,000	2,500	6,000	700	238,330	187,958	-21.1%
2000 Support Services											
2100 Students	2.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	3.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2300 General Administration	4.	0.00	1.00	75,000	22,500	12,000	500	0	44,500	110,000	147.2%
2400 School Administration	5.	0.00	1.00	30,000	5,500	15,000	500	0	50,500	51,000	1.0%
2500 Central Services	6.	2.00	1.00	45,000	16,500	27,393	1,500	500	116,993	90,893	-22.3%
2600 Operation & Maintenance of Plant	7.	2.00	1.50	60,000	26,500	77,500	35,350	0	214,850	199,350	-7.2%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	1.00	0.50	12,000	3,000	0	0	0	13,000	15,000	15.4%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	11.	0.00	0.00	0	0	0	0	0	0	0	0.0%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	10.25	9.00	352,758	122,000	134,393	43,850	1,200	678,173	654,201	-3.5%
200 and 300 Special Education											
1000 Instruction	15.	0.75	1.00	35,000	14,500	1,000	1,000	0	41,712	51,500	23.5%
2000 Support Services											
2100 Students	16.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	17.	0.00	0.00	0	0	0	0	0	356	0	-100.0%
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	0.75	1.00	35,000	14,500	1,000	1,000	0	42,068	51,500	22.4%
400 Pupil Transportation	25.	0.50	0.50	6,424	3,000	8,000	10,500	500	28,424	28,424	0.0%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00		0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	0.00	0.00	0	0	0	0	0	1,959	0	-100.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	11.50	10.50	394,182	139,500	143,393	55,350	1,700	750,624	734,125	-2.2%

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 30)**

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	42,068	51,500	1.
2. Gifted Education	0	0	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	0	0	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technical Education (non-JTED)	0	0	6.
7. Career Education	0	0	7.
8. Joint Technical Education (JTED)		0	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	42,068	51,500	9.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 5  
 Staff-Pupil 1 to 5

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
3.50	4.00

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	10000
All Funds - Federal	6330	0

**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) \$ 15,000  
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

**Additional Teacher Salary Increases (Laws 2017, Ch. 305, §33)**

1. Number of teachers eligible for increase (FY 2018 Head Count)	4.00
2. Number of teachers eligible for increase (FY 2018 FTE)	4.00
3. Total FY 2018 eligible teachers' salaries before intended 1.06% increase	\$128,000
4. Total FY 2017 eligible teachers' salaries	\$60,000
5. 1.06% salary increase (line 4 times 1.06%)	\$636
6. Employer share of retirement system expense for increase on line 5	\$73
7. Employer share of FICA expense for increase on line 5	\$49
8. Total amount needed to fund lines 5-7 (sum of lines 5-7) (to Work Sheet C, Line XIII)	\$758

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
						Prior FY 2017	Budget FY 2018	
<b>Classroom Site Fund 011 - Base Salary</b>								
100 Regular Education								
1000 Instruction	5,000	1,098				6,365	6,098	-4.2%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	5,000	1,098				6,365	6,098	-4.2%
200 Special Education								
1000 Instruction	0	0				0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 5-7)	0	0				0	0	0.0%
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%
<b>Total Expenditures (lines 4, 8, and 12)</b>	<b>5,000</b>	<b>1,098</b>				<b>6,365</b>	<b>6,098</b>	<b>-4.2%</b>
<b>Classroom Site Fund 012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	16,500	2,813				14,967	19,313	29.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 14-16)	16,500	2,813				14,967	19,313	29.0%
200 Special Education								
1000 Instruction	1,000	220				0	1,220	-
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 18-20)	1,000	220				0	1,220	-
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%
<b>Total Expenditures (lines 17, 21, and 25)</b>	<b>17,500</b>	<b>3,033</b>				<b>14,967</b>	<b>20,533</b>	<b>37.2%</b>
<b>Classroom Site Fund 013 - Other</b>								
100 Regular Education								
1000 Instruction	30,000	5,576				31,230	35,576	13.9%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 27-29)	30,000	5,576	0	0		31,230	35,576	13.9%
200 Special Education								
1000 Instruction	1,000	220				0	1,220	-
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 31-33)	1,000	220	0	0		0	1,220	-
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	0.0%
<b>Total Expenditures (lines 30, 34, 35, and 38)</b>	<b>31,000</b>	<b>5,796</b>	<b>0</b>	<b>0</b>		<b>31,230</b>	<b>36,796</b>	<b>17.8%</b>
<b>Total Classroom Site Funds (lines 13, 26, and 39)</b>	<b>53,500</b>	<b>9,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,562</b>	<b>63,427</b>	<b>20.7%</b>

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

**FUND 610**

**UNRESTRICTED CAPITAL OUTLAY (UCO) FUND**

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2017	Budget FY 2018	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		10,000	11,332				22,077	21,332	-3.4%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.							0	0	0.0%
2300, 2400, 2500, 2900 Administration	4.							0	0	0.0%
2600 Operation & Maintenance of Plant	5.							5,000	0	-100.0%
2700 Student Transportation	6.							0	0	0.0%
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	10,000	11,332	0	0	0	27,077	21,332	-21.2%

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.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 500
6642 Textbooks	5,000
6643 Instructional Aids	4,500
673X Furniture and Equipment	0
673X Vehicles	0
673X Tech Hardware & Software	11,332

(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 \$ - , principal on capital leases of \$ - , and principal on bonds of \$ - .

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

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS	
		Fund 610		Fund 630		Fund 695		Fund 620 (2)	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
<b>Total Fund Expenditures</b>	1.	27,077	21,332	0	0	0	0	0	0
<b>Select Object Codes Detail (1)</b>									
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0
6450 Construction Services	4.	0	0	0	0	0	0	0	0
6710 Land and Improvements	5.	0	0	0	0	0	0	0	0
6720 Buildings and Improvements	6.	0	0	0	0	0	0	0	0
673X Furniture and Equipment	7.	5,000	0	0	0	0	0	0	0
673X Vehicles	8.	0	0	0	0	0	0	0	0
673X Technology Hardware & Software	9.	10,493	11,332	0	0	0	0	0	0
6831, 6832 Redemption of Principal	10.	0		0	0	0	0	0	0
6841, 6842, 6850 Interest	11.	0		0	0	0	0	0	0
Total (lines 2-11)	12.	15,493	11,332	0	0	0	0	0	0
Total amounts reported on lines 2-11 above for:									
Renovation	13.	0	0	0	0			0	0
New Construction	14.	0	0	0	0	0	0	0	0
Other	15.	15,493	11,332	0	0	0	0	0	0
Total (lines 13-15, must equal line 12)	16.	15,493	11,332	0	0	0	0	0	0

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

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



**SPECIAL PROJECTS**

**FEDERAL PROJECTS**

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

**STATE PROJECTS**

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

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

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

		FTE		TOTAL ALL FUNCTIONS		
		Prior FY	Budget FY	Prior FY	Budget FY	
6000	0.00	0.60	32,000	22,500	1.	
6000	0.00	0.00	1,500	1,500	2.	
6000	0.00	0.00	0	0	3.	
6000	0.00	0.00	0	0	4.	
6000	0.00	0.00	0	0	5.	
6000	0.00	0.00	0	0	6.	
6000	0.00	0.00	0	0	7.	
6000	0.00	0.00	17,000	5,000	8.	
6000	0.00	0.00	0	0	9.	
6000	0.00	0.00	0	0	10.	
6000	0.00	0.00	0	0	11.	
6000	0.00	0.00	0	0	12.	
6000	0.00	0.00	0	0	13.	
6000	0.00	0.00	0	0	14.	
6000	0.00	0.00	32,000	15,000	15.	
6000	0.00	0.00	0	0	16.	
6000	0.00	0.00	30,000	5,000	17.	
	0.00	0.60	112,500	49,000	18.	
6000	0.00	0.00	0	0	19.	
6000	0.00	0.00	0	0	20.	
6000	0.00	0.00	0	0	21.	
6000	0.00	0.00	0	0	22.	
6000	0.00	0.00	0	0	23.	
6000	0.00	0.00	0	0	24.	
6000	0.00	0.00	0	0	25.	
6000		0.00		0	26.	
6000		0.00		0	27.	
6000	0.00	0.00	0	0	28.	
6000	0.00	0.00	40,000	15,000	29.	
	0.00	0.00	40,000	15,000	30.	
	0.00	0.60	152,500	64,000	31.	

	Prior FY	Budget FY	
6000	12,140	15,000	1.
6000	0	0	2.
6000	0	0	3.
6000	0	0	4.
	12,140	15,000	5.

**OTHER FUNDS**

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

**INTERNAL SERVICE FUNDS 950-989**

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

		Prior FY	Budget FY	
6000	0	0	1.	
6000	0	0	2.	
6000	0	0	3.	
6000	0	0	4.	
6000	26,000	26,000	5.	
6000	0	0	6.	
6000	0	0	7.	
6000	0	0	8.	
6000	1,200	1,200	9.	
6000	1,500	1,500	10.	
6000	0	0	11.	
6000	0	0	12.	
6000	0	0	13.	
6000	35,000	25,000	14.	
6000	100	100	15.	
6000	29,000	29,000	16.	
6000	0	0	17.	
6000	1,200	1,200	18.	
6000	0	0	19.	
6000	39,000	39,000	20.	
6000	0	0	21.	
6000	0	0	22.	
6000	0	0	23.	
6000	0	0	24.	
6000	0	0	25.	
6000	0	0	26.	
6000	0	0	27.	
6000	0	0	28.	
6000	15,000	12,500	29.	
6000	0	0	30.	
6000	0	0	31.	
6000	335	335	32.	
6000	0	0	1.	
6000	0	0	2.	
6000	0	0	3.	
6000	2,500	0	4.	

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



CALCULATION OF FY 2018 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2018 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ 195,766	\$ 0
*2. (a) FY 2018 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 13,780	
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	4,175	
(c) Total DAA (line 2.a minus 2.b)	\$ 9,605	9,605
*3. FY 2018 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Work Sheets K and K2)		
(a) Maintenance and Operation		
(b) Unrestricted Capital Outlay		
(c) Special Program		
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Work Sheet K)	361,712	
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local		
(a) Individuals and Other Private Sources		
(b) Other Arizona Districts		
(c) Out-of-State Districts and Other Governments		
State		
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02		
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)		
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)		
8. Budget Increase for:		
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		
* (b) Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. §15-910.L)	0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)	175,099	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2016 (A.R.S. §15-910.M)		
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
* (g) FY 2017 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.N) (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:	1,548	
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		
11. FY 2018 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ 734,125	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)		\$ 9,605

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

**CALCULATION OF FY 2018 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT**  
 (A.R.S. §15-947.D and A.R.S. §15-978)

**UNRESTRICTED CAPITAL BUDGET LIMIT**

- A. 1. FY 2017 Unrestricted Capital Budget Limit (UCBL)  
 (from FY 2017 latest revised Budget, page 8, line A.12) \$ 27,077
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 2017 Capital Expenditures (line A.1 + A.2) \$ 27,077
4. Amount Budgeted in Fund 610 in FY 2017 \$ 27,077
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2 \$ 27,077
6. FY 2017 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) \$ 15,500
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. \$ 11,577
8. Interest Earned in Fund 610 in FY 2017 \$ 150
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F) \$ 0
10. Adjustment to UCBL for FY 2018 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.  
 (a) Prior Year Over Expenditures/Resolutions: \_\_\_\_\_ \$ \_\_\_\_\_  
 (b) JTED Reduction [See Work Sheet J, footnote (1) for estimate] \_\_\_\_\_ \$ \_\_\_\_\_  
 (c) ADM/Transportation Audit Adjustment \_\_\_\_\_ \$ \_\_\_\_\_  
 (d) Other: \_\_\_\_\_ \$ \_\_\_\_\_
11. Amount to be Used for Capital Expenditures (from page 7, line 12) \$ 9,605
12. FY 2018 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1) \$ 21,332

**CLASSROOM SITE FUND BUDGET LIMIT**

	Fund 011	Fund 012	Fund 013	Total Fund 010
1. FY 2017 Classroom Site Fund Budget Limit (from FY 2017 latest revised Budget, page 8, line B.7)	6,365	14,967	31,230	52,562
2. FY 2017 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	3,000	0	0	3,000
3. Unexpended Budget Balance (line B.1 minus B.2)	3,365	14,967	31,230	49,562
4. Interest Earned in the Classroom Site Fund in FY 2017	0	100	100	200
5. FY 2018 Classroom Site Fund Allocation (provided by ADE, based on §386) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	2,732.88	5,465.76	5,465.76	13,664.40
6. Adjustments to FY 2018 Classroom Site Fund Budget Limit (2)				0
7. FY 2018 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	6,098	20,533	36,796	63,427

- (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 Bouse Elementary School District, La Paz County for fiscal year 2017 was officially proposed by the Governing Board on July 1, 2016, and that the complete Proposed Expenditure Budget may be reviewed by contacting Melissa Williams at the District Office, telephone 928-851-2213 during normal business hours.

President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>2. Tax Rates:</b>	
	<b>2015 ADM</b>	<b>Prior Yr. 2016 ADM</b>	<b>Budget Yr. 2017 ADM</b>
Attending	28,539	29,557	40,000
			<b>Primary Rate</b>
			<b>Secondary Rate*</b>
			<b>Prior FY</b>
			<b>Estimated Budget FY</b>
			4.3602
			0.0000
			5.0300
			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).

<b>3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.</b>	
Maintenance & Operation	750,624
Classroom Site	50,660
Unrestricted Capital Outlay	27,077
	GBL 750,624
	CSFBL 50,660
	UCBL 27,077

**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	299,364	229,130	9,200	9,200	308,564	238,330	-22.8%
1000 Instruction	0	0	0	0	0	0	0.0%
2000 Support Services	0	0	0	0	0	0	0.0%
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	116,521	124,228	58,801	87,765	175,322	211,993	20.9%
2300, 2400, 2500 Administration	83,282	102,000	50,150	112,850	133,432	214,850	61.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	43,044	13,000	0	0	43,044	13,000	-69.8%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Curric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	542,211	468,358	118,151	209,815	660,362	678,173	2.7%
200 Special Education	46,798	40,212	1,000	1,500	47,798	41,712	-12.7%
1000 Instruction	0	0	0	0	0	0	0.0%
2000 Support Services	0	0	0	0	0	0	0.0%
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	356	0	356	--
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	46,798	40,212	1,000	1,856	47,798	42,068	-12.0%
400 Pupil Transportation	10,766	9,424	18,350	19,000	29,116	28,424	-2.4%
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	1,511	0	0	1,959	1,511	1,959	29.6%
<b>TOTAL EXPENDITURES</b>	<b>601,286</b>	<b>517,994</b>	<b>137,501</b>	<b>232,630</b>	<b>738,787</b>	<b>750,624</b>	<b>1.6%</b>

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2017 \$ \_\_\_\_\_

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

Local	1000	\$ _____
Intermediate	2000	\$ _____
State	3000	\$ _____
Federal	4000	\$ _____
<b>TOTAL</b>		\$ <u>0</u>

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

	Prior FY 2017	Est. Budget FY 2018
Primary Tax Rate:	5.0300	4.8400
Secondary Tax Rates:		
M&O Override	0.0000	0.0000
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	0.0000	0.0000
JTED	0.0000	0.0000
Total Secondary Tax Rate	0.0000	0.0000

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

1. General Budget Limit (from Budget, page 7, line 11)	\$ <u>734,125</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ <u>21,332</u>
3. Subtotal (line A.1 + A.2)	\$ <u>755,457</u>
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$ <u>49,000</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><u>804,457</u></u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$ <u>734,125</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ <u>21,332</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$ <u><u>755,457</u></u>