



FY 2016  
STATE OF ARIZONA  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
DISTRICTWIDE BUDGET

Adopted \_\_\_\_\_  
Version \_\_\_\_\_

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2016 was

Proposed June 22, 2015

Adopted July 8, 2015

Revised \_\_\_\_\_ Date \_\_\_\_\_

*Deanne Brown*  
\_\_\_\_\_  
*Paul Langula*  
\_\_\_\_\_

\_\_\_\_\_  
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\_\_\_\_\_  
SIGNED \_\_\_\_\_ SIGNED \_\_\_\_\_

The budget file(s) for FY 2016 sent to the Arizona Department of Education, via the internet, on July 9, 2015 contain(s) the data for the budget described above.

Date \_\_\_\_\_  
\_\_\_\_\_  
*Angela Langula*  
\_\_\_\_\_  
Superintendent Signature  
\_\_\_\_\_  
*Christi Merrill*  
\_\_\_\_\_  
Business Manager Signature

\_\_\_\_\_  
Angela Langula  
\_\_\_\_\_  
Superintendent Name  
\_\_\_\_\_  
Christi Merrill  
\_\_\_\_\_  
Business Manager Name

District Contact Employee: \_\_\_\_\_ Christi Merrill

Telephone: \_\_\_\_\_ 623-374-5588  
E-mail: \_\_\_\_\_ purchasing@canon50.com

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2015	\$	1,246,329
2. Estimated Revenues by Source for Fiscal Year 2016 (excluding property taxes)		
Local	\$	12,000
Intermediate	\$	211,000
State	\$	683,000
Federal	\$	170,100
TOTAL	\$	1,076,100

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

Prior FY 2015	5.5431
Primary Tax Rate:	
Secondary Tax Rates:	
M&O Override	
Special K-3 Program Override	
Special Program Override	
Capital Override	
Class A Bonds	
Class B Bonds	
JTED	
Total Secondary Tax Rate	0.0000

Est. Budget FY 2016	6.4581
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A. TOTAL AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

1. General Budget Limit (from Budget, page 7, line 10)	\$	1,508,667
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	108,435
3. Subtotal (line A.1 + A.2)	\$	1,617,102
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$	317,002
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$	0
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$	1,934,104

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$	1,508,667
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	108,435
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$	1,617,102

C. BUDGETED CURRENT EXPENDITURES BY FUNCTION

1. Function 1000 - Instruction	52.0%
2. Function 2100 - Support Services — Students	3.0%
3. Function 2200 - Support Services — Instruction	1.0%
4. Total	56.0%

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY 2015	Budget FY 2016	
100 Regular Education										
1000 Instruction	7.25	7.00	395,682	115,848	405,604	31,986	1,056	895,245	950,176	6.1%
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	0	0	0	300	0	-100.0%
2300 General Administration	1.00	1.50	19,231	23,448	28,787	920	81,671	160,080	154,057	-3.8%
2400 School Administration	1.00	1.00	0	13,739	1,707	0	0	28,814	15,446	-46.4%
2500 Central Services	1.75	1.00	49,065	9,966	25,335	0	12,669	100,898	97,035	-3.8%
2600 Operation & Maintenance of Plant	2.00	2.00	25,060	3,244	0	4,765	0	200,494	33,069	-83.3%
2900 Other	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	0.00	1.50	25,223	8,121	0	0	0	33,603	33,344	-0.8%
610 School-Sponsored Cocurricular Activities	0.00	0.00	0	0	0	0	0	11,888	0	-100.0%
620 School-Sponsored Athletics	0.00	0.00	0	0	0	0	0	4,800	0	-100.0%
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	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	13.00	14.00	514,261	174,366	461,433	37,671	95,396	1,436,122	1,283,127	-10.7%
200 Special Education										
1000 Instruction	2.00	3.00	54,508	17,417	0	10,912	300	71,504	83,137	16.3%
2000 Support Services										
2100 Students	0.00	0.00	0	0	17,419	0	0	6,832	17,419	155.0%
2200 Instructional Staff	0.00	0.00	0	0	0	0	0	0	0	0.0%
2300 General Administration	0.00	0.00	0	0	0	0	0	587	0	-100.0%
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)	2.00	3.00	54,508	17,417	17,419	10,912	300	78,923	100,556	27.4%
400 Pupil Transportation	2.00	2.00	31,868	24,628	20,652	41,241	577	115,831	118,966	2.7%
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	0.00	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	0.00	0.00	0	0	6,018	0	0	8,456	6,018	-28.8%
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 10)	17.00	19.00	600,637	216,411	505,522	89,824	96,273	1,639,332	1,508,667	-8.0%

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

DISTRICT NAME Canon School District # 50

COUNTY Yavapai

CTD NUMBER 130350000

VERSION Adopted

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

Expenditures	UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695	
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
<b>Total Fund Expenditures</b>	1.	76,359	108,435	0	0	0
Select Object Codes Detail (1)						
6150 Classified Salaries	2.	0	0	0	0	0
6200 Employee Benefits	3.	0	0	0	0	0
6450 Construction Services	4.	13,000	0	0	0	0
6710 Land and Improvements	5.	0	0	0	0	0
6720 Buildings and Improvements	6.	6,000	0	0	0	0
6731 Furniture and Equipment	7.	0	0	0	0	0
6734 Vehicles	8.	0	0	0	0	0
6737 Technology Hardware & Software	9.	0	0	0	0	0
6831, 6832 Redemption of Principal	10.	0	0	0	0	0
6841, 6842, 6850 Interest	11.	0	0	0	0	0
Total (lines 2-11)	12.	19,000	0	0	0	0
Total amounts reported on lines 2-11 above for:						
Renovation	13.	13,000	0	0	0	0
New Construction	14.	0	0	0	0	0
Other	15.	6,000	0	0	0	0
Total (lines 13-15, must equal line 12)	16.	19,000	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.

**SPECIAL PROJECTS**

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

**FEDERAL PROJECTS**

	FTE		TOTAL ALL FUNCTIONS	
	Prior FY	Budget FY	Prior FY	Budget FY
1. 100-130 ESEA Title I - Helping Disadvantaged Children	6000	2.00	195,000	195,000
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	22,002	22,002
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00	0	0
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0	0
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0	0
6. 200 ESEA Title VIII - Indian Education	6000	0.00	0	0
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0	0
8. 220 IDEA Part B	6000	0.00	0	0
9. 230 Johnson-O'Malley	6000	0.00	0	0
10. 240 Workforce Investment Act	6000	0.00	0	0
11. 250 AEA - Adult Education	6000	0.00	0	0
12. 260-270 Vocational Education - Basic Grants	6000	0.00	0	0
13. 280 ESEA Title X - Homeless Education	6000	0.00	0	0
14. 290 Medicaid Reimbursement	6000	0.00	400	0
15. 374 E-Rate	6000	0.00	0	55,000
16. 378 Impact Aid	6000	0.00	0	0
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	74,900	45,000
18. Total Federal Project Funds (lines 1-17)	2.00	2.00	292,302	317,002

**STATE PROJECTS**

19. 400 Vocational Education	6000	0.00	0	0
20. 410 Early Childhood Block Grant	6000	0.00	0	0
21. 420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0	0
22. 425 Adult Basic Education	6000	0.00	0	0
23. 430 Chemical Abuse Prevention Programs	6000	0.00	0	0
24. 435 Academic Contests	6000	0.00	0	0
25. 450 Gifted Education	6000	0.00	0	0
26. 460 Environmental Special Plate	6000	0.00	0	0
27. 465-499 Other State Projects	6000	0.00	2,000	2,000
28. Total State Project Funds (lines 19-27)	0.00	0.00	2,000	2,000
29. Total Special Projects (lines 18 and 28)	2.00	2.00	294,302	319,002

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

	Prior FY	Budget FY
1. Teacher Compensation Increases	6000	4,000
2. Class Size Reduction	6000	50
3. Dropout Prevention Programs (M&O purposes)	6000	10,000
4. Instructional Improvement Programs (M&O purposes)	6000	0
5. Total Instructional Improvement Fund (lines 1-4)	14,050	17,550

	Prior FY	Budget FY
1. 050 County, City, and Town Grants	6000	0
2. 071 Structured English Immersion (1)	6000	0
3. 072 Compensatory Instruction (1)	6000	0
4. 500 School Plant (Lease over 1 year) (2)	6000	0
5. 505 School Plant (Lease 1 year or less)	6000	0
6. 506 School Plant (Sale)	6000	77,000
7. 510 Food Service	6000	120,000
8. 515 Civic Center	6000	0
9. 520 Community School	6000	0
10. 525 Auxiliary Operations	6000	2,500
11. 526 Extracurricular Activities Fees Tax Credit	6000	16,000
12. 530 Gifts and Donations	6000	17,000
13. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0
14. 540 Fingerprint	6000	0
15. 545 School Opening	6000	0
16. 550 Insurance Proceeds	6000	1,300
17. 555 Textbooks	6000	1,000
18. 565 Litigation Recovery	6000	11,000
19. 570 Indirect Costs	6000	5,000
20. 575 Unemployment Insurance	6000	0
21. 580 Teacherage	6000	0
22. 585 Insurance Refund	6000	0
23. 590 Grants and Gifts to Teachers	6000	1,000
24. 595 Advertisement	6000	0
25. 596 Joint Technical Education	6000	0
26. 620 Adjacent Ways	6000	0
27. 639 Impact Aid Revenue Bond Building	6000	0
28. 640 School Plant - Special Construction	6000	0
29. 650 Gifts and Donations-Capital	6000	0
30. 660 Condemnation	6000	0
31. 665 Energy and Water Savings	6000	0
32. 686 Emergency Deficiencies Correction	6000	0
33. 691 Building Renewal Grant	6000	0
34. 700 Debt Service	6000	70,000
35. 720 Impact Aid Revenue Bond Debt Service	6000	0
36. 855 Employee Withholding Insurance	6000	8,000
<b>INTERNAL SERVICE FUNDS 950-989</b>		
1. 901 Enterprise	6000	6,000
2. 955 Intergovernmental Agreements	6000	0
3. 9 OPEB	6000	0
4. 9 _____	6000	0

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

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. (a) FY 2016 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ <u>1,339,056</u>		
* (b) Plus Adjustment for Growth (1)	_____		
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)	_____		
(d) Adjusted RCL	\$ <u>1,339,056</u>	\$ <u>1,339,056</u>	\$ <u>0</u>
2. (a) FY 2016 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ <u>68,240</u>		
* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	_____		
(c) Adjusted DAA	\$ <u>48,246</u>		<u>48,246</u>
3. FY 2016 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)		<u>80,000</u>	
*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 7) (A.R.S. §15-910.L)		<u>28,767</u>	
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)		<u>60,844</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2014 (A.R.S. §15-910.M)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2015 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		<u>0</u>	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15- 915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) JTED Reduction			
(e) Noncompliance Adjustment			
(f) ADM Audit Adjustment			
(g) Other: _____			
10. FY 2016 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)		\$ <u><u>1,508,667</u></u>	
11. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ <u><u>48,246</u></u>

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

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



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 2015	Budget FY 2016	
<b>Expenditures</b>										
<b>520 Special K-3 Program Override</b>										
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	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education &amp; Vocational Education Center</b>										
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	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 2015	Budget FY 2016	
<b>Expenditures</b>									
<b>520 Special K-3 Program Override</b>									
1000 Instruction							0	0	0.0%
2000 Support Services							0	0	0.0%
3000 Operation of Noninstructional Services							0	0	0.0%
4000 Facilities Acquisition & Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Subtotal (lines 21-25)							0	0	0.0%
<b>540 Joint Career and Technical Education &amp; Vocational Education Center</b>									
1000 Instruction							0	0	0.0%
2000 Support Services							0	0	0.0%
3000 Operation of Noninstructional Services							0	0	0.0%
4000 Facilities Acquisition & Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Subtotal (lines 27-31)							0	0	0.0%
<b>Total (lines 26 &amp; 32) (Include in Fund 610 Budget, page 4, lines 2-9)</b>							0	0	0.0%



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 2015	Budget FY 2016	
<b>Structured English Immersion Fund 071</b>											
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%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	<b>10.</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Compensatory Instruction Fund 072</b>											
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%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	<b>20.</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 130350000  
VERSION Adopted

I certify that the Budget of Canon Elementary School District, Yavapai County for fiscal year 2016 was officially proposed by the Governing Board on June 1st, 2015, and that the complete Proposed Expenditure Budget may be reviewed by contacting Christi Merrill at the District Office, telephone 623-374-5588 during normal business hours.

*Jeannie Glover*  
President of the Governing Board

1. Student Count:		FY 2015 Prior Yr. 2014 ADM	FY 2016 Budget Yr. 2015 ADM	2. Tax Rates:		
Attending		130.615	102.739			
				Prior FY	Estimated Budget FY	* 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).
				Primary Rate	5.5431	0.0000
				Secondary Rate*	0.0000	0.0000

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.			
Maintenance & Operation	1,508,667	GBL	1,508,667
Classroom Site	180,704	CSFBL	180,703
Unrestricted Capital Outlay	108,435	UCBL	108,435

	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	422,262	511,530	472,983	438,646	895,245	950,176	6.1%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	300	0	300	0	-100.0%
2300, 2400, 2500 Administration	134,924	115,449	154,868	151,089	289,792	266,538	-8.0%
2600 Oper./Maint. of Plant	79,306	28,304	121,188	4,765	200,494	33,069	-83.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	28,839	33,344	4,764	0	33,603	33,344	-0.8%
610 School-Sponsored Cocurric. Activities	11,888	0	0	0	11,888	0	-100.0%
620 School-Sponsored Athletics	4,800	0	0	0	4,800	0	-100.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	682,019	688,627	754,103	594,500	1,436,122	1,283,127	-10.7%
200 Special Education							
1000 Instruction	69,404	71,925	2,100	11,212	71,504	83,137	16.3%
2000 Support Services							
2100 Students	0	0	6,832	17,419	6,832	17,419	155.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	587	0	587	0	-100.0%
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	69,404	71,925	9,519	28,631	78,923	100,556	27.4%
400 Pupil Transportation	59,459	56,496	56,372	62,470	115,831	118,966	2.7%
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	8,456	6,018	8,456	6,018	-28.8%
<b>TOTAL EXPENDITURES</b>	<b>810,882</b>	<b>817,048</b>	<b>828,450</b>	<b>691,619</b>	<b>1,639,332</b>	<b>1,508,667</b>	<b>-8.0%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,639,332	1,508,667	(130,665)	-8.0%
Instructional Improvement	14,050	17,550	3,500	24.9%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	134,044	180,704	46,660	34.8%
Federal Projects	292,302	317,002	24,700	8.5%
State Projects	2,000	2,000	0	0.0%
Unrestricted Capital Outlay	76,359	108,435	32,076	42.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	70,000	0	(70,000)	-100.0%
School Plant Funds	77,000	31,000	(46,000)	-59.7%
Auxiliary Operations	2,500	2,500	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	120,000	100,000	(20,000)	-16.7%
Other	66,300	73,900	7,600	11.5%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Autism	15,000	19,326
Emotional Disability	0	0
Hearing Impairment	0	0
Other Health Impairments	0	0
Specific Learning Disability	23,680	28,009
Mild, Moderate or Severe Intellectual Disability	10,000	14,326
Multiple Disabilities	14,000	18,326
Multiple Disabilities with S.S.I.	0	0
Orthopedic Impairment	0	0
Developmental Delay	0	0
Preschool Severe Delay	0	0
Speech/Language Impairment	16,243	20,569
Traumatic Brain Injury	0	0
Visual Impairment	0	0
Subtotal	78,923	100,556
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	78,923	100,556

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	2	1 to 51.4
Teachers	6	1 to 17.1
Other	0	1 to
Subtotal	8	1 to 12.8
Classified --		
Managers, Supervisors, Directors	1	1 to 102.7
Teachers Aides	1	1 to 102.7
Other	4	1 to 25.7
Subtotal	6	1 to 17.1
TOTAL	14	1 to 7.3
Special Education --		
Teacher	1	1 to 16.0
Staff	3	1 to 5.3

FY 2016 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2016 Truth in Taxation Base Limit (from FY 2015 TNT work sheet, line 3 + line 11)	\$	<u>0</u>
2.	Deduction for discontinued programs		<u>0</u>
3.	Adjusted FY 2016 TNT Base Limit	\$	<u><u>0</u></u>

**Primary Property Tax Rate  
 Related to Budgeted  
 Expenditures**

**FY 2016 Budgeted Expenditures**

4.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$	<u>0</u>	<u>0.0000</u>
5.	Dropout Prevention (from page 1, line 28)		<u>0</u>	<u>0.0000</u>
6.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 20 and Supplement page 2, line 32)		<u>0</u>	<u>0.0000</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>80,000</u>	<u>0.0059</u>

**Adjustments for FY 2015 Expenditures**

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2015 Total Actual Expenditures for programs above	\$	<u>                    </u>	
b.	Sum of FY 2015 original budget amounts for programs above (from FY 2015 TNT work sheet, sum of lines 4, 5, and 6)		<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2015 final budget for Small School Adjustment	\$	<u>                    </u>	
b.	FY 2015 original budget for Small School Adjustment (from FY 2015 TNT work sheet, line 7)	\$	<u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$	<u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	<u><u>80,000</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u><u>80,000</u></u>	
12.	Amount to be Levied in FY 2016 for Adjacent Ways pursuant to A.R.S. §15-995 (1)	\$	<u>                    </u>	<u>0.0000</u>
13.	Amount to be Levied in FY 2016 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u>                    </u>	<u>0.0000</u>

**Calculations for Truth in Taxation Notice**

A.	Sum of lines 11, 12, and 13	\$	<u>80,000</u>
B.1.	Current Assessed Value	\$	<u>13,599,176</u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>0.0000 (2)</u>
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>80,000</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>58.8271 (2)</u>

- (1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.
- (2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.