

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 120201000  
VERSION Proposed

I certify that the Budget of Nogales Unified Schools District, Sanja Cruz County for fiscal year 2016 was officially proposed by the Governing Board on June 22, 2015, and that the complete Proposed Expenditure Budget may be reviewed by contacting Adelmo Sandoval at the District Office, telephone 520-287-0800 Ext 7942 during normal business hours.

*[Signature]*  
President of the Governing Board

1. Student Count:	FY 2015 Prior Yr. 2014 ADM	FY 2016 Budget Yr. 2015 ADM	2. Tax Rates:	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).
	Attending	5,570.637		5,509.803	Primary Rate	
			Secondary Rate*	1.4225	1.4866	

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.			
Maintenance & Operation	30,324,169	GBL	30,324,169
Classroom Site	2,900,941	CSFBL	2,900,939
Unrestricted Capital Outlay	1,944,530	UCBL	1,944,530

	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	12,376,956	12,300,773	280,717	278,526	12,657,673	12,579,299	-0.6%
2000 Support Services							
2100 Students	1,354,345	1,377,111	37,896	36,772	1,392,241	1,413,883	1.6%
2200 Instructional Staff	462,976	488,448	21,032	20,739	484,008	509,187	5.2%
2300, 2400, 2500 Administration	3,018,959	3,139,283	449,185	521,172	3,468,144	3,660,455	5.5%
2600 Oper./Maint. of Plant	2,896,224	3,026,844	2,640,518	2,710,459	5,536,742	5,737,303	3.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	228,671	244,433	0	0	228,671	244,433	6.9%
610 School-Sponsored Cocurric. Activities	211,870	219,589	60,169	59,239	272,039	278,828	2.5%
620 School-Sponsored Athletics	356,965	371,122	118,346	122,344	475,311	493,466	3.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	20,906,966	21,167,603	3,607,863	3,749,251	24,514,829	24,916,854	1.6%
200 Special Education							
1000 Instruction	2,950,717	3,043,533	119,172	118,166	3,069,889	3,161,699	3.0%
2000 Support Services							
2100 Students	617,239	624,550	35,844	37,669	653,083	662,219	1.4%
2200 Instructional Staff	65,003	71,257	2,247	2,662	67,250	73,919	9.9%
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	3,632,959	3,739,340	157,263	158,497	3,790,222	3,897,837	2.8%
400 Pupil Transportation	0	0	1,275,354	1,278,613	1,275,354	1,278,613	0.3%
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	193,710	200,797	16,432	30,068	210,142	230,865	9.9%
<b>TOTAL EXPENDITURES</b>	<b>24,733,635</b>	<b>25,107,740</b>	<b>5,056,912</b>	<b>5,216,429</b>	<b>29,790,547</b>	<b>30,324,169</b>	<b>1.8%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	29,790,547	30,324,169	533,622	1.8%
Instructional Improvement	236,250	236,250	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,727,146	2,900,941	173,795	6.4%
Federal Projects	5,994,153	4,248,910	(1,745,243)	-29.1%
State Projects	250,934	244,501	(6,433)	-2.6%
Unrestricted Capital Outlay	2,046,140	1,944,530	(101,610)	-5.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	5,800	5,824	24	0.4%
Debt Service	0	0	0	0.0%
School Plant Funds	10,500	10,500	0	0.0%
Auxiliary Operations	400,000	400,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	2,950,000	2,950,000	0	0.0%
Other	6,476,532	5,843,442	(633,090)	-9.8%

**M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE**

Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Autism	1,140,230	1,140,230
Emotional Disability	65	65
Hearing Impairment	137,215	137,215
Other Health Impairments	604	604
Specific Learning Disability	5,846	5,846
Mild, Moderate or Severe Intellectual Disability	573,482	573,482
Multiple Disabilities	0	0
Multiple Disabilities with S.S.I.	170,505	170,505
Orthopedic Impairment	142,809	142,809
Developmental Delay	1,273	1,273
Preschool Severe Delay	232,634	232,634
Speech/Language Impairment	2,847	2,847
Traumatic Brain Injury	0	0
Visual Impairment	103,666	103,666
Subtotal	2,511,176	2,511,176
Gifted Education	181,089	181,089
Remedial Education	0	107,614
ELL Incremental Costs	559,628	559,628
ELL Compensatory Instruction	0	0
Vocational and Technical Education	538,330	538,330
Career Education	0	0
TOTAL	3,790,223	3,897,837

**PROPOSED STAFFING SUMMARY**

Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	21	1 to 262.4
Teachers	287	1 to 19.2
Other	26	1 to 211.9
Subtotal	334	1 to 16.5
Classified --		
Managers, Supervisors, Directors	6	1 to 918.3
Teachers Aides	56	1 to 98.4
Other	162	1 to 34.0
Subtotal	224	1 to 24.6
TOTAL	558	1 to 9.9
Special Education --		
Teacher	30	1 to 19.3
Staff	79	1 to 7.9