

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 120201000  
VERSION Proposed

I certify that the Budget of Nogales Unified School District, Santa Cruz County for fiscal year 2017 was officially proposed by the Governing Board on June 21, 2016, and that the complete Proposed Expenditure Budget may be reviewed by contacting Adelmo Sandoval at the District Office, telephone (520) 397-7942 during normal business hours.

*Marcelino Donora Jr*  
President of the Governing Board

<b>1. Average Daily Membership:</b>				<b>2. Tax Rates:</b>			
	2015 ADM	Prior Yr. 2016 ADM	Budget Yr. 2017 ADM				
Attending	5,606.225	5,502.930	5,416.020				
					Prior FY	Estimated Budget FY	
				Primary Rate	5.0683	5.2745	
				Secondary Rate*	1.4866	1.5771	

\* 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	31,415,586	GBL	31,415,586
Classroom Site	2,774,399	CSFBL	2,774,399
Unrestricted Capital Outlay	1,860,073	UCBL	1,860,073

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	13,165,819	13,392,190	278,526	278,526	13,444,345	13,670,716	1.7%
2000 Support Services							
2100 Students	1,377,111	1,377,111	36,772	36,772	1,413,883	1,413,883	0.0%
2200 Instructional Staff	488,448	488,448	20,739	20,739	509,187	509,187	0.0%
2300, 2400, 2500 Administration	3,139,283	3,139,283	521,172	521,172	3,660,455	3,660,455	0.0%
2600 Oper./Maint. of Plant	3,026,844	3,026,844	2,710,459	2,710,459	5,737,303	5,737,303	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	244,433	244,433	0	0	244,433	244,433	0.0%
610 School-Sponsored Curric. Activities	219,589	219,589	59,239	59,239	278,828	278,828	0.0%
620 School-Sponsored Athletics	371,122	371,122	122,344	122,344	493,466	493,466	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	22,032,649	22,259,020	3,749,251	3,749,251	25,781,900	26,008,271	0.9%
200 Special Education							
1000 Instruction	3,043,533	3,043,533	118,166	118,166	3,161,699	3,161,699	0.0%
2000 Support Services							
2100 Students	624,550	624,550	37,669	37,669	662,219	662,219	0.0%
2200 Instructional Staff	71,257	71,257	2,662	2,662	73,919	73,919	0.0%
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	3,739,340	3,739,340	158,497	158,497	3,897,837	3,897,837	0.0%
400 Pupil Transportation	0	0	1,278,613	1,278,613	1,278,613	1,278,613	0.0%
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	200,797	200,797	30,068	30,068	230,865	230,865	0.0%
<b>TOTAL EXPENDITURES</b>	<b>25,972,786</b>	<b>26,199,157</b>	<b>5,216,429</b>	<b>5,216,429</b>	<b>31,189,215</b>	<b>31,415,586</b>	<b>0.7%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		S Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	31,189,215	31,415,586	226,371	0.7%
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	2,908,984	2,774,399	(134,585)	-4.6%
Federal Projects	5,306,166	4,637,193	(668,973)	-12.6%
State Projects	202,142	207,880	5,738	2.8%
Unrestricted Capital Outlay	2,446,409	1,860,073	(586,336)	-24.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	5,824	5,824	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	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	3,100,000	3,300,000	200,000	6.5%
Other	6,025,372	6,128,319	102,947	1.7%

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	2,511,176	2,511,176
Gifted Education	181,089	181,089
Remedial Education	107,614	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	3,897,837	3,897,837

PROPOSED STAFFING SUMMARY			
Staff Type	FTE	Staff-Pupil Ratio	
Certified --			
Superintendent, Principals, Other Administrators	21	1 to	257.9
Teachers	287	1 to	18.9
Other	26	1 to	208.3
Subtotal	334	1 to	16.2
Classified --			
Managers, Supervisors, Directors	6	1 to	902.7
Teachers Aides	56	1 to	96.7
Other	162	1 to	33.4
Subtotal	224	1 to	24.2
TOTAL	558	1 to	9.7
Special Education --			
Teacher	30	1 to	19.3
Staff	79	1 to	7.9