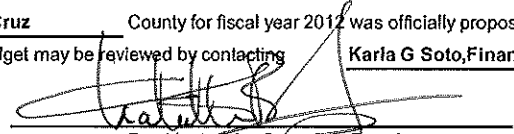


SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET VERSION Proposed

I certify that the Budget of Nogales Unified School District #1, Santa Cruz County for fiscal year 2012 was officially proposed by the Governing Board on 6/27/2011, and that the complete Proposed Expenditure Budget may be reviewed by contacting Karla G Soto, Finance Director at the District Office, telephone (520) 397-7942 during normal business hours.


 Karla G Soto, Finance Director

 President of the Governing Board

1. Student Count		2. Tax Rates:	
	FY 2011 Current Year 2010 ADM	FY 2012 Budget Year 2011 ADM	
Resident	<u>5,714,918</u>	<u>5,566,877</u>	Primary Rate <u>3.2864</u> <u>3.5000</u>
Attending	<u>5,783.373</u>	<u>5,636.995</u>	Secondary Rate* <u>1.1162</u> <u>1.1814</u>

*Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. 15-101.22 and Joint Technological Education Districts per A.R.S. §15-393.F.

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.

Maintenance & Operation	<u>28,473,000</u>	GBL	<u>28,473,000</u>
Classroom Site	<u>1,440,298</u>	CSFBL	<u>1,440,298</u>
Unrestricted Capital Outlay	<u>2,253,000</u>	UCBL	<u>2,253,000</u>
Soft Capital Allocation	<u>92,000</u>	SCAL	<u>92,000</u>

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc/(Decr) from CurrentYr
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	10,472,520	10,471,643	273,606	247,741	10,746,126	10,719,384	-0.25%
2000 Support Services							
2100 Students	1,207,024	1,209,906	31,877	27,601	1,238,901	1,237,507	-0.11%
2200 Instructional Staff	471,015	425,528	72,449	48,120	543,464	473,648	-12.85%
2300, 2400, 2500 Administration	3,401,555	3,195,755	558,326	506,193	3,959,882	3,701,948	-6.51%
2600 Oper./Maint. of Plant	3,350,070	3,110,531	2,643,113	2,671,267	5,993,183	5,781,798	-3.53%
2900 Other	0	0	0	0	0	0	0.00%
3000 Oper. of Noninstructional Services	243,652	240,858	0	0	243,652	240,858	-1.15%
610 School-Sponsored Cocurric. Activities	218,393	231,381	73,517	57,995	291,910	289,376	-0.87%
620 School-Sponsored Athletics	348,022	356,374	138,790	116,865	486,812	473,239	-2.79%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	19,712,251	19,241,976	3,791,678	3,675,782	23,503,929	22,917,758	-2.49%
200 Special Education							
1000 Classroom Instruction	4,078,313	3,897,562	134,855	120,143	4,213,168	4,017,705	-4.64%
2000 Support Services							
2100 Students	866,905	806,851	18,772	13,100	885,677	819,951	-7.42%
2200 Instructional Staff	73,933	69,640	7,690	1,250	81,623	70,890	-13.15%
2300, 2400, 2500 Administration	0	0	976	0	976	0	-100.00%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.00%
2900 Other	0	0	0	0	0	0	0.00%
3000 Operation of Noninstructional Services	0	0	0	0	0	0	0.00%
Special Education Subsection Subtotal	5,019,151	4,774,053	162,292	134,493	5,181,443	4,908,546	-5.27%
300 Spec. Ed. ESEA, Title VIII	0	0	0	0	0	0	0.00%
400 Pupil Transportation	19,182	15,175	652,823	631,521	672,005	646,696	-3.77%
510 Desegregation	0	0	0	0	0	0	0.00%
520 Special K-3 Program Override	0	0	0	0	0	0	0.00%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.00%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.00%
TOTAL EXPENDITURES	24,750,585	24,031,204	4,606,793	4,441,796	29,357,378	28,473,000	-3.01%

TOTAL EXPENDITURES BY FUND				
FUND	Budgeted Expenditures		\$ Increase (Decrease) from Current FY	% Increase (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	29,357,378	28,473,000	(884,378)	-3.0%
Instructional Improvement	288,000	292,957	4,957	1.7%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,906,549	1,440,298	(466,251)	-24.5%
Federal Projects	11,215,606	8,404,355	(2,811,252)	-25.1%
State Projects	71,091	71,092	1	0.0%
Unrestricted Capital Outlay	2,374,571	2,253,000	(121,571)	-5.1%
Soft Capital Allocation	238,448	92,000	(146,448)	-61.4%
Building Renewal	0	0	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	7,300	7,400	100	1.4%
Debt Service	0	0	0	0.0%
School Plant Funds	33,825	1,125	(32,700)	-96.7%
Auxiliary Operations	400,000	400,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	2,852,000	2,850,000	(2,000)	-0.1%
Other	5,660,282	5,526,788	(133,494)	-2.4%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
PROGRAM (ARS § 15-761)	Current FY	Budget FY
Autism	70,103	68,417
Emotional Disability	16,495	16,098
Hearing Impairment	41,237	40,245
Other Health Impairments	173,195	169,029
Specific Learning Disability	1,055,660	1,030,270
Mild Moderate or Severe Intellectual Disability	210,308	205,250
Multiple Disabilities	28,866	28,172
Multiple Disabilities with S.S.I.	4,124	4,025
Orthopedic Impairment	16,495	16,098
Developmental Delay	74,226	72,441
Preschool Severe Delay	53,608	52,319
Speech / Language Impairment	725,767	708,312
Traumatic Brain Injury	8,247	8,049
Visual Impairment	0	0
Subtotal	2,478,331	2,418,725
Gifted Education	188,779	188,441
Remedial Education	0	0
ELL Incremental Costs	1,874,216	1,678,630
ELL Compensatory Instruction	0	0
Vocational and Technological Education	640,117	622,750
Career Education	0	0
TOTAL	5,181,443	4,908,546

PROPOSED STAFFING SUMMARY			
Staff Type	No. of Employees	Staff- Pupil Ratio	
Certified --			
Superintendent, Principals Other Administrators	21	1 TO	268.4
Teachers	285.2	1 TO	19.8
Other	26	1 TO	216.8
Subtotal	332.2	1 TO	17.0
Classified --			
Managers, Supervisors, Directors	7	1 TO	805.3
Teachers Aides	56	1 TO	100.7
Other	163.5	1 TO	34.5
Subtotal	226.5	1 TO	24.9
TOTAL	558.7	1 TO	10.1
Special Education --			
Teacher	30.9	1 TO	19.5
Staff	78.9	1 TO	7.6