

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 12 02 01
VERSION Proposed

I certify that the Budget of Nogales Unified School District #1, Santa Cruz County for fiscal year 2014 was officially proposed by the Governing Board on 6/24/2013, 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.

Frank M. ...
President of the Governing Board

1. Student Count			2. Tax Rates:		
	FY 2013 Current Yr. 2012 ADM	FY 2014 Budget Yr. 2013 ADM		Current FY	Estimated Budget FY
Resident	5,506.385	5,520.170	Primary Rate	3.9190	4.2858
Attending	5,582.675	5,595.213	Secondary Rate*	1.2369	1.3574

* 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).

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.			
Maintenance & Operation	29,285,318	GBL	29,285,318
Classroom Site	2,607,160	CSFBL	2,607,160
Unrestricted Capital Outlay	1,110,000	UCBL	1,110,000
Soft Capital Allocation	0	SCAL	0

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Current FY
	Salaries and Benefits		Other		TOTAL		
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	10,106,369	10,471,791	272,530	267,886	10,378,899	10,739,677	3.5%
2000 Support Services							
2100 Students	1,230,895	1,404,999	24,616	23,744	1,255,512	1,428,743	13.8%
2200 Instructional Staff	425,183	453,899	12,924	15,070	438,107	468,969	7.0%
2300, 2400, 2500 Administration	3,258,070	3,206,956	452,530	411,958	3,710,600	3,618,914	-2.5%
2600 Oper./Maint. of Plant	3,139,864	3,093,436	2,521,603	2,488,831	5,661,467	5,582,267	-1.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	235,167	241,404	0	0	235,167	241,404	2.7%
610 School-Sponsored Cocurric. Activities	230,391	220,825	56,887	56,094	287,278	276,919	-3.6%
620 School-Sponsored Athletics	360,855	348,577	120,054	119,163	480,909	467,740	-2.7%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	18,986,795	19,441,884	3,461,143	3,382,746	22,447,938	22,824,630	1.7%
200 Special Education							
1000 Classroom Instruction	3,846,338	4,157,317	117,147	126,749	3,963,485	4,284,066	8.1%
2000 Support Services							
2100 Students	916,114	615,016	24,988	18,050	941,102	633,066	-32.7%
2200 Instructional Staff	71,669	71,092	2,312	2,432	73,981	73,524	-0.6%
2300, 2400, 2500 Administration	0	0	300	0	300	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	4,834,121	4,843,425	144,747	147,231	4,978,868	4,990,656	0.2%
400 Pupil Transportation	28,404	0	710,831	1,275,354	739,235	1,275,354	-72.5%
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	178,246	0	16,432	192,685	194,678	1.0%
TOTAL EXPENDITURES	23,849,320	24,463,555	4,316,721	4,821,763	28,358,726	29,285,318	3.3%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		S Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	28,358,726	29,285,318	926,592	3.3%
Instructional Improvement	236,250	236,250	0	0.0%
Structured English Immersion	75,730	0	(75,730)	-100.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,996,626	2,607,160	610,534	30.6%
Federal Projects	7,456,492	6,147,526	(1,308,966)	-17.6%
State Projects	225,086	38,874	(186,212)	-82.7%
Unrestricted Capital Outlay	1,864,665	1,110,000	(754,665)	-40.5%
Soft Capital Allocation	221,219	0	(221,219)	-100.0%
Building Renewal	0	0	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	7,425	5,800	(1,625)	-21.9%
Debt Service	0	0	0	0.0%
School Plant Funds	19,722	10,500	(9,222)	-46.8%
Auxiliary Operations	400,000	400,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	2,920,000	2,920,000	0	0.0%
Other	5,596,607	5,836,800	240,193	4.3%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Current FY	Budget FY
Autism	1,016,535	1,148,548
Emotional Disability	49	65
Hearing Impairment	155,821	136,934
Other Health Impairments	759	603
Specific Learning Disability	6,001	5,834
Mild, Moderate or Severe Intellectual Disability	651,246	572,307
Multiple Disabilities	0	0
Multiple Disabilities with S.S.I	338,845	170,155
Orthopedic Impairment	81,087	142,516
Developmental Delay	931	1,270
Preschool Severe Delay	234,826	232,157
Speech/Language Impairment	2,939	2,841
Traumatic Brain Injury	0	0
Visual Impairment	39,241	103,454
Subtotal	2,528,280	2,516,684
Gifted Education	192,672	193,313
Remedial Education	0	0
ELL Incremental Costs	1,667,862	1,713,388
ELL Compensatory Instruction	0	0
Vocational and Technological Education	590,054	567,271
Career Education	0	0
TOTAL	4,978,868	4,990,656

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	20	1 to 279.8
Teachers	292	1 to 19.2
Other	26	1 to 215.2
Subtotal	338	1 to 16.6
Classified --		
Managers, Supervisors, Directors	6	1 to 932.5
Teachers Aides	56	1 to 99.9
Other	162	1 to 34.5
Subtotal	224	1 to 25.0
TOTAL	562	1 to 10.0
Special Education --		
Teacher	30.5	1 to 19.3
Staff	79.5	1 to 7.9