

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 120210000
VERSION Proposed

I certify that the Budget of Nogales Unified District, Santa Cruz County for fiscal year 2015 was officially proposed by the Governing Board on June 23, 2014, 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.

President of the Governing Board

1. Student Count			2. Tax Rates:			* 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).
	FY 2014 Prior Yr. 2013 ADM	FY 2015 Budget Yr. 2014 ADM		Prior FY	Estimated Budget FY	
Resident	5,539.965	5,570.637	Primary Rate	4.2858	4.4721	
Attending	5,615.140	5,644.622	Secondary Rate*	1.3574	1.4225	

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.			
Maintenance & Operation	29,623,058	GBL	29,623,058
Classroom Site	2,722,178	CSFBL	2,722,176
Unrestricted Capital Outlay	2,129,295	UCBL	2,129,295

	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	9,838,824	10,617,663	280,557	280,557	10,119,381	10,898,220	7.7%
2000 Support Services							
2100 Students	1,426,459	1,426,459	23,711	23,711	1,450,170	1,450,170	0.0%
2200 Instructional Staff	455,186	455,186	15,988	15,988	471,174	471,174	0.0%
2300, 2400, 2500 Administration	3,191,228	3,191,228	448,481	448,481	3,639,709	3,639,709	0.0%
2600 Oper./Maint. of Plant	3,121,216	3,121,216	2,569,253	2,569,253	5,690,469	5,690,469	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	245,944	245,944	0	0	245,944	245,944	0.0%
610 School-Sponsored Cocurric. Activities	224,074	224,074	60,319	60,319	284,393	284,393	0.0%
620 School-Sponsored Athletics	352,211	352,211	118,344	118,344	470,555	470,555	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	18,855,142	19,633,981	3,516,653	3,516,653	22,371,795	23,150,634	3.5%
200 Special Education							
1000 Instruction	4,155,625	4,155,625	118,984	118,984	4,274,609	4,274,609	0.0%
2000 Support Services							
2100 Students	615,848	615,848	36,033	36,033	651,881	651,881	0.0%
2200 Instructional Staff	71,801	71,801	2,247	2,247	74,048	74,048	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	4,843,274	4,843,274	157,264	157,264	5,000,538	5,000,538	0.0%
400 Pupil Transportation	0	0	1,275,354	1,275,354	1,275,354	1,275,354	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	180,099	180,100	16,432	16,432	196,531	196,532	0.0%
TOTAL EXPENDITURES	23,878,515	24,657,355	4,965,703	4,965,703	28,844,218	29,623,058	2.7%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from	% Increase/ (Decrease) from
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	28,844,219	29,623,058	778,839	2.7%
Instructional Improvement	236,250	236,250	0	0.0%
Structured English Immersion	6,223	0	(6,223)	-100.0%
Compensatory Instruction	0	0	0	0.0%
Student Success		0	0	
Classroom Site	2,613,881	2,722,178	108,297	4.1%
Federal Projects	6,177,106	5,596,728	(580,378)	-9.4%
State Projects	199,699	177,141	(22,558)	-11.3%
Unrestricted Capital Outlay	1,749,448	2,129,295	379,847	21.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	5,800	5,800	0	0.0%
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	6,542,732	5,378,549	(1,164,183)	-17.8%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE

Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Autism	1,152,504	1,152,504
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	2,523,450	2,523,450
Gifted Education	193,315	193,315
Remedial Education	0	0
ELL Incremental Costs	1,716,102	1,716,102
ELL Compensatory Instruction	0	0
Vocational and Technological Education	567,671	567,671
Career Education	0	0
TOTAL	5,000,538	5,000,538

PROPOSED STAFFING SUMMARY

Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals,		
Other Administrators	21	1 to 268.8
Teachers	287	1 to 19.7
Other	26	1 to 217.1
Subtotal	334	1 to 16.9
Classified --		
Managers, Supervisors, Directors	6	1 to 940.8
Teachers Aides	56	1 to 100.8
Other	162	1 to 34.8
Subtotal	224	1 to 25.2
TOTAL	558	1 to 10.1
Special Education --		
Teacher	30	1 to 19.3
Staff	79	1 to 7.9

FY 2015 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2015 Truth in Taxation Base Limit (from FY 2014 TNT work sheet, line 3 + line 11)	\$ <u>0</u>	
2.	Deduction for discontinued programs	<u> </u>	
3.	Adjusted FY 2015 TNT Base Limit	\$ <u><u>0</u></u>	
			Primary Property Tax Rate Related to Budgeted Expenditures
FY 2015 Budgeted Expenditures			
4.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$ <u>0</u>	<u> </u>
5.	Dropout Prevention (from page 1, line 27)	<u>0</u>	<u> </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> </u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$ <u>0</u>	<u> </u>
Adjustments for FY 2014 Expenditures			
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2014 Total Actual Expenditures for programs above	\$ <u> </u>	
b.	Sum of FY 2014 original budget amounts for programs above (from FY 2014 TNT work sheet, line 8.b)	<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 2014 final budget for Small School Adjustment	\$ <u> </u>	
b.	FY 2014 original budget for Small School Adjustment (from FY 2014 TNT work sheet, line 9.b)	\$ <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>0</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ <u><u>0</u></u>	
12.	Amount to be Levied in FY 2015 for Adjacent Ways pursuant to A.R.S. §15-995 (1)	\$ <u> </u>	<u> </u>
13.	Amount to be Levied in FY 2015 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ <u> </u>	<u> </u>
Calculations for Truth in Taxation Notice			
A.	Sum of lines 11, 12, and 13	\$ <u>0</u>	
B.1.	Current Assessed Value	\$ <u> </u>	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ <u> </u> (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$ <u>0</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u> </u> (2)	

- (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.