

DISTRICT NAME Nogales Unified School District

COUNTY Santa Cruz

CTD NUMBER 120201000



FY 2020  
STATE OF ARIZONA  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
DISTRICTWIDE BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2020 was

Proposed June 24, 2019  
Adopted \_\_\_\_\_  
Revised \_\_\_\_\_  
Date

[Signature]  
[Signature]  
[Signature]  
SIGNED \_\_\_\_\_  
SIGNED \_\_\_\_\_

The FY 2020 budget file for the version described above will be uploaded via  
the Common Logon on ADE's website by June 25, 2019

Type the Date as MM/DD/YYYY

[Signature] Superintendent Signature  
Fernando Parra  
Superintendent Name (Typed Name)  
[Signature] Business Manager Signature  
Adelmo Sandoval  
Business Manager Name (Typed Name)

District Contact Employee: Adelmo Sandoval

Telephone: (520) 397-7942 Email: asandoval@musd.k12.az.us

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2019	\$	40,600,000
2. Estimated Revenues by Source for Fiscal Year 2020 (excluding property taxes)		
Local	1000	\$ 5,400,000
Intermediate	2000	\$ 2,000,000
State	3000	\$ 26,000,000
Federal	4000	\$ 8,200,000
TOTAL		\$ 41,600,000

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

	Prior FY 2019	Est. Budget FY 2020
Primary Tax Rate:	4.2291	4.0754
Secondary Tax Rates:		
M&O Override	1.6433	1.5966
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
CTED	0.0500	0.0500
Desegregation		
Total Secondary Tax Rate	1.6933	1.6466

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ 36,825,513	\$ 36,825,513
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ 2,957,946	\$ 2,957,946
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ 4,956,312
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ 44,739,771

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2020 (budget year)	\$ 45,906
2. Average salary of all teachers employed in FY 2019 (prior year)	\$ 43,720
3. Increase in average teacher salary from the prior year	\$ 2,186
4. Percentage increase	5%

Classroom Site Fund Definition A.G. Opinion 101-14—"Teacher" not limited to traditional classroom teachers. School districts and charter schools may use such funds for compensation increases for certified or certificated teachers who provide instruction to students related to the school's educational mission. An employee who receives base compensation from Prop. 301 would also be eligible to receive a salary increase as a teacher.

5. Average salary of all teachers employed in FY 2018	\$ 39,746
6. Total percentage increase in average teacher salary since FY 2018	15%