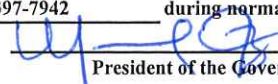


I certify that the Budget of Nogales Unified School District, Santa Cruz County for fiscal year 2020 was officially proposed by the Governing Board on June 24, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Adelmo Sandoval at the District Office, telephone 520-397-7942 during normal business hours.

  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2018 ADM</b>	<b>2019 ADM</b>	<b>2020 ADM</b>	1. Average salary of all teachers employed in FY 2020 (budget year)	45,906
<b>Attending</b>	5,638.872	5,516.647	5,500.000	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
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	4. Percentage increase	5%
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		4.2291	4.0754	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.	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.6933	1.6466		
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
Maintenance & Operation Fund		36,825,513	36,825,513	5. Average salary of all teachers employed in FY 2018	39,746
Classroom Site Fund		3,512,358	3,512,357	6. Total percentage increase in average teacher salary since FY 2018	15%
Unrestricted Capital Outlay Fund		2,957,946	2,957,946		

	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	18,442,783	18,782,592	278,526	278,526	18,721,309	19,061,118	1.8%
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 Cocurric. 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	27,309,613	27,649,422	3,749,251	3,749,251	31,058,864	31,398,673	1.1%
200 and 300 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	1,304,153	1,304,153	1,304,153	1,304,153	0.0%
510 Desegregation	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	224,850	224,850	0	0	224,850	224,850	0.0%
<b>TOTAL EXPENDITURES</b>	<b>31,273,803</b>	<b>31,613,612</b>	<b>5,211,901</b>	<b>5,211,901</b>	<b>36,485,704</b>	<b>36,825,513</b>	<b>0.9%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	36,485,704	36,825,513	339,809	0.9%
Instructional Improvement	236,250	236,250	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,791,368	3,512,358	(279,010)	-7.4%
Federal Projects	5,805,000	4,956,312	(848,688)	-14.6%
State Projects	1,037,600	625,000	(412,600)	-39.8%
Unrestricted Capital Outlay	2,554,218	2,957,946	403,728	15.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	5,830	6,000	170	2.9%
Debt Service	0	0	0	0.0%
School Plant Fund	10,500	15,000	4,500	42.9%
Auxiliary Operations	500,000	500,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	4,000,000	4,000,000	0	0.0%
Other	7,415,000	7,530,000	115,000	1.6%

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 (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	538,330	538,330
<b>TOTAL</b>	<b>3,897,837</b>	<b>3,897,837</b>

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators		21	21	1 to 261.9
Teachers	1	286	287	1 to 19.2
Other		26	26	1 to 211.5
Subtotal	1	333	334	1 to 16.5
<b>Classified --</b>				
Managers, Supervisors, Directors		6	6	1 to 916.7
Teachers Aides		56	56	1 to 98.2
Other		162	162	1 to 34.0
Subtotal	0	224	224	1 to 24.6
<b>TOTAL</b>	<b>1</b>	<b>557</b>	<b>558</b>	<b>1 to 9.9</b>
<b>Special Education --</b>				
Teacher		30	30	1 to 19.0
Staff		79	79	1 to 8.0