



FY 2017  
STATE OF ARIZONA  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
DISTRICTWIDE BUDGET

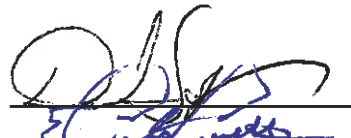
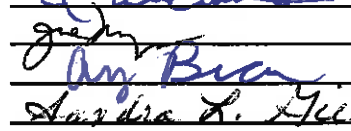
Revised #1

Version


BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2017 was

Proposed	<u>June 7, 2016</u>
Adopted	<u>June 23, 2016</u>
Revised	<u>December 8, 2016</u>
	Date

	_____
	_____
_____	_____
_____	_____
_____	_____
SIGNED	SIGNED

The budget file(s) for FY 2017 sent to the Arizona Department of Education, via the internet, on December 8, 2016 contain(s) the data for the budget described above.

 \_\_\_\_\_  
Date  
Superintendent Signature

 \_\_\_\_\_  
Business Manager Signature

Dr. Howard Carlson  
Superintendent Name (Typed Name)

Erin A. Johnson  
Business Manager Name (Typed Name)

District Contact Employee: Erin A. Johnson

Telephone: (928) 668-5353

E-mail: [ejohnson@wickenburg.k12.az.us](mailto:ejohnson@wickenburg.k12.az.us)

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2016	\$	<u>10,579,201</u>
2. Estimated Revenues by Source for Fiscal Year 2017 (excluding property taxes)		
Local	1000 \$	<u>1,936,204</u>
Intermediate	2000 \$	<u>71,806</u>
State	3000 \$	<u>1,556,423</u>
Federal	4000 \$	<u>1,268,900</u>
TOTAL	\$	<u>4,833,333</u>

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

	Prior FY 2016	Est. Budget FY 2017
Primary Tax Rate:	3.6581	3.5817
Secondary Tax Rates:		
M&O Override	0.3816	0.3754
Special K-3 Program Override	0.0000	0.0000
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	1.0413	1.0157
Class B Bonds	0.0000	0.0000
JTED	0.0000	0.0000
Total Secondary Tax Rate	1.4229	1.3911

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

1. General Budget Limit (from Budget, page 7, line 11)	\$ <u>9,162,658</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ <u>223,023</u>
3. Subtotal (line A.1 + A.2)	\$ <u>9,385,681</u>
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$ <u>1,003,943</u>
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$ <u>0</u>
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$ <u>10,389,624</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$ <u>9,162,658</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ <u>223,023</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$ <u>9,385,681</u>

**FUND 001 (M&O)**

**MAINTENANCE AND OPERATION (M&O) FUND**

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY 2016	Budget FY 2017	
100 Regular Education											
1000 Instruction	1.	67.18	63.58	2,476,743	806,931	21,541	63,165	875	3,331,925	3,369,255	1.1%
2000 Support Services											
2100 Students	2.	10.33	10.33	306,600	94,667	421	2,270	0	393,620	403,958	2.6%
2200 Instructional Staff	3.	5.33	4.26	240,298	72,611	48,720	2,194	560	356,671	364,383	2.2%
2300 General Administration	4.	3.00	3.00	307,842	91,921	43,000	13,600	13,712	442,391	470,075	6.3%
2400 School Administration	5.	7.47	7.47	374,497	120,118	3,890	1,010	1,951	483,246	501,466	3.8%
2500 Central Services	6.	3.18	3.38	123,817	53,048	143,190	10,350	475	352,299	330,880	-6.1%
2600 Operation & Maintenance of Plant	7.	19.25	18.81	502,063	193,619	478,054	601,401	740	1,970,472	1,775,877	-9.9%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.50	0.50	17,925	6,479	20,874	0	6,000	39,774	51,278	28.9%
610 School-Sponsored Cocurricular Activities	10.	1.10	1.38	40,761	16,151	1,400	750	0	62,799	59,062	-6.0%
620 School-Sponsored Athletics	11.	0.60	0.88	29,181	10,911	3,392	6,632	5,920	117,736	56,036	-52.4%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.25	0.25	17,500	4,936	0	0	0	17,523	22,436	28.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	118.19	113.84	4,437,227	1,471,392	764,482	701,372	30,233	7,568,456	7,404,706	-2.2%
200 Special Education											
1000 Instruction	15.	15.28	15.53	415,183	122,363	181,000	3,005	515	590,405	722,066	22.3%
2000 Support Services											
2100 Students	16.	0.25	1.00	30,588	11,930	120,580	0	0	183,537	163,098	-11.1%
2200 Instructional Staff	17.	0.50	1.00	54,650	16,722	0	0	75	27,500	71,447	159.8%
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	18,281	0	18,281	18,281	0.0%
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	16.03	17.53	500,421	151,015	301,580	21,286	590	819,723	974,892	18.9%
400 Pupil Transportation	25.	15.25	14.25	375,509	119,354	95,960	147,436	0	805,212	738,259	-8.3%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override (from Supplement, page 1, line 10)	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	28.	0.00							0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	29.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	30.	1.84	1.81	36,236	8,565	0	0	0	44,551	44,801	0.6%
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 11)	31.	151.31	147.43	5,349,393	1,750,326	1,162,022	870,094	30,823	9,237,942	9,162,658	-0.8%

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

**SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Program 200)**

(A.R.S. §§ 15-761 and 15-903)

1. Total All Disability Classifications
2. Gifted Education
3. Remedial Education
4. ELL Incremental Costs
5. ELL Compensatory Instruction
6. Vocational and Technical Education
7. Career Education
8. Total (lines 1 through 7. Must equal total of line 24, page 1)

Prior FY	Budget FY
540,398	714,673
33,407	33,407
0	0
99,078	64,791
0	0
146,840	162,021
0	0
819,723	974,892

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 10  
 Staff-Pupil 1 to 7

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
100.33	93.06

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	\$ 29,870
All Funds - Federal	6330	<u>1,500</u>

**FY 2017 Performance Pay (A.R.S. §15-920)**

Amount Budgeted in M&O Fund for a Performance Pay Component \$ 11,900  
 Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

**Expenditures Budgeted in the M&O Fund for Food Service**

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 72,539  
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
						Prior FY 2016	Budget FY 2017	
<b>Classroom Site Fund 011 - Base Salary</b>								
100 Regular Education								
1000 Instruction	1. 93,632	15,872				118,732	109,504	-7.8% 1.
2100 Support Services - Students	2. 0	0				0	0	0.0% 2.
2200 Support Services - Instructional Staff	3. 0	0				0	0	0.0% 3.
Program 100 Subtotal (lines 1-3)	4. 93,632	15,872				118,732	109,504	-7.8% 4.
200 Special Education								
1000 Instruction	5. 12,960	2,531				16,796	15,491	-7.8% 5.
2100 Support Services - Students	6. 0	0				0	0	0.0% 6.
2200 Support Services - Instructional Staff	7. 0	0				0	0	0.0% 7.
Program 200 Subtotal (lines 5-7)	8. 12,960	2,531				16,796	15,491	-7.8% 8.
Other Programs (Specify)								
1000 Instruction	9. 0	0				0	0	0.0% 9.
2100 Support Services - Students	10. 0	0				0	0	0.0% 10.
2200 Support Services - Instructional Staff	11. 0	0				0	0	0.0% 11.
Other Programs Subtotal (lines 9-11)	12. 0	0				0	0	0.0% 12.
<b>Total Expenditures (lines 4, 8, and 12)</b>	13. 106,592	18,403			0	135,528	124,995	-7.8% 13.
<b>Classroom Site Fund 012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	14. 227,197	35,012				266,787	262,209	-1.7% 14.
2100 Support Services - Students	15. 0	0				0	0	0.0% 15.
2200 Support Services - Instructional Staff	16. 0	0				0	0	0.0% 16.
Program 100 Subtotal (lines 14-16)	17. 227,197	35,012				266,787	262,209	-1.7% 17.
200 Special Education								
1000 Instruction	18. 28,620	5,589				33,556	34,209	1.9% 18.
2100 Support Services - Students	19. 0	0				0	0	0.0% 19.
2200 Support Services - Instructional Staff	20. 0	0				0	0	0.0% 20.
Program 200 Subtotal (lines 18-20)	21. 28,620	5,589				33,556	34,209	1.9% 21.
Other Programs (Specify)								
1000 Instruction	22. 0	0				0	0	0.0% 22.
2100 Support Services - Students	23. 0	0				0	0	0.0% 23.
2200 Support Services - Instructional Staff	24. 0	0				0	0	0.0% 24.
Other Programs Subtotal (lines 22-24)	25. 0	0				0	0	0.0% 25.
<b>Total Expenditures (lines 17, 21, and 25)</b>	26. 255,817	40,601			0	300,343	296,418	-1.3% 26.
<b>Classroom Site Fund 013 - Other</b>								
100 Regular Education								
1000 Instruction	27. 190,600	38,315				258,296	228,915	-11.4% 27.
2100 Support Services - Students	28. 0	0	0	0		0	0	0.0% 28.
2200 Support Services - Instructional Staff	29. 0	0	0	0		0	0	0.0% 29.
Program 100 Subtotal (lines 27-29)	30. 190,600	38,315	0	0		258,296	228,915	-11.4% 30.
200 Special Education								
1000 Instruction	31. 31,320	6,117	0	0		34,238	37,437	9.3% 31.
2100 Support Services - Students	32. 0	0	0	0		0	0	0.0% 32.
2200 Support Services - Instructional Staff	33. 0	0	0	0		0	0	0.0% 33.
Program 200 Subtotal (lines 31-33)	34. 31,320	6,117	0	0		34,238	37,437	9.3% 34.
530 Dropout Prevention Programs								
1000 Instruction	35. 0	0	0	0		0	0	0.0% 35.
Other Programs (Specify)								
1000 Instruction	36. 0	0	0	0		0	0	0.0% 36.
2100, 2200 Support Serv. Students & Instructional Staff	37. 0	0	0	0		0	0	0.0% 37.
Other Programs Subtotal (lines 36-37)	38. 0	0	0	0		0	0	0.0% 38.
<b>Total Expenditures (lines 30, 34, 35, and 38)</b>	39. 221,920	44,432	0	0	0	292,534	266,352	-9.0% 39.
<b>Total Classroom Site Funds (lines 13, 26, and 39)</b>	40. 584,329	103,436	0	0	0	728,405	687,765	-5.6% 40.

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

**FUND 610**

**UNRESTRICTED CAPITAL OUTLAY (UCO) FUND**

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2016	Budget FY 2017	
<b>Unrestricted Capital Outlay Override (1)</b>	1.	0	0	0	0	0	0	0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction	2.	0	96,998	8,300			0	217,681	105,298	-51.6%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	12,200				0	15,700	12,200	-22.3%
2300, 2400, 2500, 2900 Administration	4.	0		20,000		0	0	40,695	20,000	-50.9%
2600 Operation & Maintenance of Plant	5.	0		13,350			0	22,520	13,350	-40.7%
2700 Student Transportation	6.	0		7,665			0	20,100	7,665	-61.9%
3000 Operation of Noninstructional Services (5)	7.	0					0	3,400	0	-100.0%
4000 Facilities Acquisition and Construction	8.	0		7,700			0	22,000	7,700	-65.0%
5000 Debt Service	9.				51,200	5,610		66,400	56,810	-14.4%
<b>Total Unrestricted Capital Outlay Fund (lines 2-9)</b>	<b>10</b>	<b>0</b>	<b>109,198</b>	<b>57,015</b>	<b>51,200</b>	<b>5,610</b>	<b>0</b>	<b>408,496</b>	<b>223,023</b>	<b>-45.4%</b>

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

\$           -

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ <u>          -</u>
6642 Textbooks	<u>          5,000</u>
6643 Instructional Aids	<u>      124,642</u>
673X Furniture and Equipment	<u>          25,000</u>
673X Vehicles	<u>          20,100</u>
673X Tech Hardware & Software	<u>          10,000</u>

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

\$           -

(3) Includes principal on Capital Equity Fund loans of \$           -, principal on capital leases of \$           -, and principal on bonds of \$           -.

(4) Includes interest on Capital Equity Fund loans of \$           -, interest on capital leases of \$           -, and interest on bonds of \$           -.

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS		
		Fund 610		Fund 630		Fund 695		Fund 620		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>Total Fund Expenditures</b>	1.	408,496	223,023	0		0		948,598	950,000	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0	0	0	0	0	0			2.
6200 Employee Benefits	3.	0	0	0	0	0	0			3.
6450 Construction Services	4.	0	0	0	0	0	0			4.
6710 Land and Improvements	5.	0	0	0	0	0	0			5.
6720 Buildings and Improvements	6.	0	0	0	0	0	0			6.
673X Furniture and Equipment	7.	25,686	25,000	0	0	0	0			7.
673X Vehicles	8.	11,830	20,100	0	0	0	0			8.
673X Technology Hardware & Software	9.	87,237	10,000	0	0	0	0			9.
6831, 6832 Redemption of Principal	10.	58,000	58,000	0	0	0	0			10.
6841, 6842, 6850 Interest	11.	8,400	8,400	0	0	0	0			11.
Total (lines 2-11)	12.	191,153	121,500	0	0	0	0		0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	0	0	0					13.
New Construction	14.	0	0	0	0	0	0			14.
Other	15.	191,153	121,500	0	0	0	0			15.
Total (lines 13-15, must equal line 12)	16.	191,153	121,500	0	0	0	0		0	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.



**CALCULATION OF FY 2017 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)**

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
<b>1</b> (a) FY 2017 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 6,383,752	
* (b) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)	0	
(c) Adjusted RCL	\$ 6,383,752	
<b>2</b> (a) FY 2017 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 572,306	
* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	500,160	
(c) Adjusted DAA	\$ 72,146	72,146
<b>3</b> FY 2017 Override Authorization (A.R.S. §§15-481 and 15-482)		
* (a) Maintenance and Operation	637,142	0
* (b) Unrestricted Capital Outlay	0	0
* (c) Special Program	0	0
*4 Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2)	0	0
<b>*5</b> Tuition Revenue (A.R.S. §§15-823 and 15-824)		
Local		
(a) Individuals and Other Private Sources	0	0
(b) Other Arizona Districts	1,936,204	0
(c) Out-of-State Districts and Other Governments	0	0
State		
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)	0	0
<b>*6</b> State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)	0	0
<b>*7</b> Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)	0	0
<b>8.</b> Budget Increase for:		
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)	0	0
* (b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)	0	0
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)	235,532	0
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)	0	0
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2015 (A.R.S. §15-910.M)	0	0
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	0	0
* (g) FY 2016 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)	0	0
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)	0	0
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)	0	0
<b>*9</b> Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15- 915) Include year(s) and descriptions, as applicable.		
(a) Prior Year Over Expenditures/Resolutions:		
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund	0	
(c) Increase for Energy and Water Savings Fund Transfer to M&O	(60,000)	
(d) JTED Reduction [See Work Sheet J, footnote (1) for estimate]	0	
(e) Noncompliance Adjustment	0	
(f) ADM/Transportation Audit Adjustment	0	
(g) Other:	0	
<b>10</b> Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §§2 and 6)	70,028	0
<b>11.</b> FY 2017 General Budget Limit (column A, lines 1 through 10)		
(A.R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)	\$ 9,162,658	
<b>12.</b> Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8)		
(A.R.S. §15-905.F) (to page 8, line A.11)	\$ 112,146	

\* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.



**UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT (A.R.S. §15-947.D and A.R.S. §15-978)**

**CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT**

- A. 1. FY 2016 Unrestricted Capital Budget Limit (UCBL)  
(from FY 2016 latest revised Budget, page 8, line A.12) \$ 408,597
- 2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.) \$ 0
- 3. Adjusted Amount Available for FY 2016 Capital Expenditures (line A.1 + A.2) \$ 408,597
- 4. Amount Budgeted in Fund 610 in FY 2016 \$ 408,496
- 5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2 \$ 408,496
- 6. FY 2016 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) \$ 297,833
- 7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses. \$ 110,663
- 8. Interest Earned in Fund 610 in FY 2016 \$ 214
- 9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F) \$ 0
- 10. Adjustment to UCBL for FY 2017 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.
  - (a) Prior Year Over Expenditures/Resolutions: \$ 0
  - (b) Increase to UCBL Due to Greater than Anticipated Growth (from FY2016 BUDG75) \$ 0
  - (c) JTED Reduction [See Work Sheet J, footnote (1) for estimate] \$ 0
  - (d) ADM/Transportation Audit Adjustment \$ 0
  - (e) Other: \$ 0
- 11. Amount to be Used for Capital Expenditures (from page 7, line 12) \$ 112,146
- 12. FY 2017 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1) \$ 223,023

**CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT**

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2016 Classroom Site Fund Budget Limit (from FY 2016 latest revised Budget, page 8, line B.7)	135,528	300,343	292,534	728,405
2. FY 2016 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	128,683	240,396	262,503	631,582
3. Unexpended Budget Balance (line B.1 minus B.2)	6,845	59,947	30,031	96,823
4. Interest Earned in the Classroom Site Fund in FY 2016	56	284	134	474
5. FY 2017 Classroom Site Fund Allocation (provided by ADE, based on §332) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	118,094	236,187	236,187	590,466
6. Adjustments to FY 2017 Classroom Site Fund Budget Limit (2)	0	0	0	0
7. FY 2017 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	124,995	296,418	266,352	687,763

- (1) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
- (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

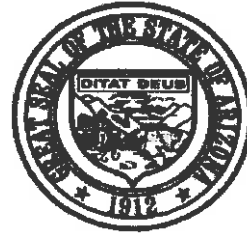
DISTRICT NAME Wickenburg Unified

COUNTY Maricopa

CTD NUMBER 070209000

VERSION Revised #1

FY 2017  
STATE OF ARIZONA



SUPPLEMENT  
TO  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
FOR DISTRICTS THAT BUDGET FOR:

SPECIAL K-3 PROGRAM OVERRIDE (A.R.S. §15-903.D and Laws 2010, Ch. 179, §4)

JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (A.R.S. §15-910.01)

ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

M&O Fund Supplement		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY 2016	Budget FY 2017	
<b>Expenditures</b>											
<b>520 Special K-3 Program Override</b>											
1000 Instruction	1.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	3.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2300 General Administration	4.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	5.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	6.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 27)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education &amp; Vocational Education Center</b>											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2900 Other	18.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%
Subtotal (lines 11-19) (to Budget, page 1, line 29)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

Unrestricted Capital Outlay Fund Supplement	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY 2016	Budget FY 2017	
<b>Expenditures</b>									
<b>520 Special K-3 Program Override</b>									
1000 Instruction 21.	0		0			0	0	0	0.0%
2000 Support Services 22.	0	0	0		0	0	0	0	0.0%
3000 Operation of Noninstructional Services 23.	0		0			0	0	0	0.0%
4000 Facilities Acquisition & Construction 24.	0		0			0	0	0	0.0%
5000 Debt Service 25.				0	0		0	0	0.0%
Subtotal (lines 21-25) 26.	0	0	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education &amp; Vocational Education Center</b>									
1000 Instruction 27.							0	0	0.0%
2000 Support Services 28.							0	0	0.0%
3000 Operation of Noninstructional Services 29.							0	0	0.0%
4000 Facilities Acquisition & Construction 30.							0	0	0.0%
5000 Debt Service 31.							0	0	0.0%
Subtotal (lines 27-31) 32.	0	0	0	0	0	0	0	0	0.0%
<b>Total (lines 26 &amp; 32) (Include in Fund 610 Budget, page 4, lines 2-9) 33.</b>	0	0	0	0	0	0	0	0	0.0%

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2016	Budget FY 2017	
	Expenditures										
<b>Structured English Immersion Fund 071</b>											
1000 Instruction	1.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	3.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2300 General Administration	4.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	5.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	6.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2700 Student Transportation	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	9.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>Compensatory Instruction Fund 072</b>											
1000 Instruction	11.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2300 General Administration	14.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	15.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	16.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2700 Student Transportation	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

#1

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I certify that the Budget of Wickenburg Unified District, Maricopa County for fiscal year 2017 was officially proposed by the Governing Board on December 8, 2016, and that the complete Proposed Expenditure Budget may be reviewed by contacting Erin Johnson at the District Office, telephone 928-668-5353 during normal business hours.

President of the Governing Board

2. Tax Rates:

1. Average Daily Membership		Prior Yr. 2016 ADM	Budget Yr. 2017 ADM	Primary Rate	Estimated Budget FY
Attending	1,443,548	1,424,675	1,387,690		
				1.4229	1,3911
				Secondary Rate*	

\* 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, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.

Maintenance & Operation	Classroom Site	Unrestricted Capital Outlay	GBL	CSFBL	UCBL
9,162,658	687,765	223,023	9,162,658	687,763	223,023

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education	3,249,820	3,283,674	82,105	85,581	3,331,925	3,369,255	1.1%
1000 Instruction	390,928	401,267	2,692	2,691	393,620	403,958	2.6%
2000 Support Services	301,193	312,909	55,478	51,474	356,671	364,383	2.2%
2100 Students	1,029,394	1,071,243	248,542	231,178	1,277,936	1,302,421	1.9%
2200 Instructional Staff	687,720	695,682	1,282,752	1,080,195	1,970,472	1,775,877	-9.9%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	12,900	24,404	26,874	26,874	39,774	51,278	28.9%
2900 Other	60,649	56,912	2,150	2,150	62,799	59,062	-6.0%
3000 Oper. of Noninstructional Services	101,201	40,092	16,535	15,944	117,736	56,036	-52.4%
610 School-Sponsored Coocurr. Activities	17,523	22,436	0	0	17,523	22,436	28.0%
620 School-Sponsored Athletics	5,851,328	5,908,619	1,717,128	1,496,087	7,568,456	7,404,706	-2.2%
630, 700, 800, 900 Other Programs	493,885	537,546	96,520	184,520	590,405	722,066	22.3%
Regular Education Subsection Subtotal	62,957	42,518	120,580	120,580	183,537	163,098	-11.1%
200 Special Education	27,500	71,372	0	75	27,500	71,447	159.8%
1000 Instruction	0	0	0	0	0	0	0.0%
2000 Support Services	0	0	18,281	18,281	18,281	18,281	0.0%
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	584,342	651,436	235,381	323,456	819,723	974,892	18.9%
2600 Oper./Maint. of Plant	517,663	494,863	287,549	243,396	805,212	738,259	-8.3%
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	0	0	0	0	0	0	0.0%
400 Pupil Transportation	0	0	0	0	0	0	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	44,551	44,801	0	0	44,551	44,801	0.6%
TOTAL EXPENDITURES	6,997,884	7,099,719	2,240,058	2,062,939	9,237,942	9,162,658	-0.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	9,237,942	9,162,658	(75,284)	-0.8%
Instructional Improvement	66,074	215,104	149,030	225.6%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	728,405	687,765	(40,640)	-5.6%
Federal Projects	1,002,689	1,003,943	1,254	0.1%
State Projects	11,297	11,297	0	0.0%
Unrestricted Capital Outlay	408,496	223,023	(185,473)	-45.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	948,598	950,000	1,402	0.1%
Debt Service	4,129,744	2,264,455	(1,865,289)	-45.2%
School Plant Fund	268,366	225,483	(42,883)	-16.0%
Auxiliary Operations	228,343	202,629	(25,714)	-11.3%
Bond Building	0	0	0	0.0%
Food Service	805,671	790,349	(15,322)	-1.9%
Other	3,202,175	2,963,544	(238,631)	-7.5%

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	540,398	714,673
Gifted Education	33,407	33,407
Remedial Education	0	0
ELL Incremental Costs	99,078	64,791
ELL Compensatory Instruction	0	0
Vocational and Technical Education	146,840	162,021
Career Education	0	0
TOTAL	819,723	974,892

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified -		
Superintendent, Principals,	12	1 to 115.6
Other Administrators	76	1 to 18.3
Teachers	7	1 to 198.2
Other	95	1 to 14.6
Subtotal		
Classified --		
Managers, Supervisors, Directors	3	1 to 462.6
Teachers Aides	15	1 to 92.5
Other	57	1 to 24.3
Subtotal	75	1 to 18.5
TOTAL	170	1 to 8.2
Special Education --		
Teacher	10	1 to 10.0
Staff	9	1 to 6.8



**FY 2017 Truth in Taxation Work Sheet (A.R.S. §15-905.01)**

- |    |  |    |          |  |
|----|--|----|----------|--|
| 1. | FY 2017 Truth in Taxation Base Limit (from FY 2016 TNT work sheet, line 3 + line 11) | \$ | <u>0</u> |  |
| 2. | Deduction for discontinued programs  | \$ | <u>0</u> |  |
| 3. | Adjusted FY 2017 TNT Base Limit  | \$ | <u>0</u> |  |

**FY 2017 Budgeted Expenditures**

Primary Property Tax Rate  
Related to Budgeted  
Expenditures

- |    |   |    |          |  |
|----|---|----|----------|--|
| 4. | Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)  | \$ | <u>0</u> |  |
| 5. | Dropout Prevention (from page 1, line 28)   |    | <u>0</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> |  |
| 7. | Small School Adjustment (from page 7, line 4, columns A and B)  | \$ | <u>0</u> |  |

**Adjustments for FY 2016 Expenditures**

- |     |  |    |          |  |
|-----|--|----|----------|--|
| 8.  | Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center          |    |          |  |
|     | a. FY 2016 Total Actual Expenditures for programs above  | \$ | <u>0</u> |  |
|     | b. Sum of FY 2016 original budget amounts for programs above (from FY 2016 TNT work sheet, sum of lines 4, 5, and 6) |    | <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 2016 final budget for Small School Adjustment  | \$ | <u>0</u> |  |
|     | b. FY 2016 original budget for Small School Adjustment (from FY 2016 TNT work sheet, line 7)                         | \$ | <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>0</u> |  |
| 11. | Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)                             | \$ | <u>0</u> |  |
| 12. | Amount to be Levied in FY 2017 for Adjacent Ways pursuant to A.R.S. §15-995 (1)                                      | \$ | <u>0</u> |  |
| 13. | Amount to be Levied in FY 2017 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)                | \$ | <u>0</u> |  |

**Calculations for Truth in Taxation Notice**

- |      |   |    |            |
|------|---|----|------------|
| A.   | Sum of lines 11, 12, and 13               | \$ | <u>0</u>   |
| B.1. | Current Assessed Value                    | \$ | <u>0</u>   |
| B.2. | (Line 3 divided by line B.1) x \$10,000   | \$ | <u>(2)</u> |
| 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>(2)</u> |

- (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.