DISTRICT NAME J.O. Combs Unified School District COUNTY Pinal CTD NUMBER 110244000

FY 2017

STATE OF ARIZONA

SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET

DISTRICTWIDE BUDGET

Revised #2

Version

BY THE GOVERNING BOARD

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

Proposed	June 8, 2016
Adopted	July 13, 2016
Revised	May 10, 2017

Date

SIGNED SIGNED

The budget file(s) for FY 2017 sent to the Arizona Department of Education, via the internet, on May 11, 2017 contain(s) the data for the budget described above.

Date

Superintendent Signature Business Manager Signature

Dr. Gayle A. Blanchard — Superintendent Name (Typed Name)

Karla Slovitsky — Business Manager Name (Typed Name)

District Contact Employee: Karla Slovitsky

Telephone: 480-987-5302 E-mail: kslovitsky@jocombs.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2016 $ 35,625,467

2. Estimated Revenues by Source for Fiscal Year 2017 (excluding property taxes)

Local	1000	$	6,880,944
Intermediate	2000	$	1,313,970
State	3000	$	18,208,403
Federal	4000	$	3,222,150
TOTAL		$	29,625,467

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:	3.8594	4.8352
Secondary Tax Rates:		
M&O Override		
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	1.0283	0.8805
JTED		
Total Secondary Tax Rate	1.0283	0.8805

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

1. General Budget Limit (from Budget, page 7, line 11)	$	25,578,663
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	$	1,471,147
3. Subtotal (line A.1 + A.2)	$	27,049,810
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	$	2,621,681
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	$	0
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	$	29,671,491

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	$	25,578,663
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	$	1,471,147
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	$	27,049,810

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FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2016	Totals Budget FY 2017	% Increase/ Decrease	
100 Regular Education												
1000 Instruction	1.	229.00	229.00	6,431,640	2,195,221	24,000	160,000	2,000	8,361,694	8,812,861	5.4%	1.
2000 Support Services												
2100 Students	2.	19.00	19.00	740,000	230,000	6,600	4,000	131	941,232	980,731	4.2%	2.
2200 Instructional Staff	3.	9.00	9.00	245,000	76,000	17,000	1,500	70	297,500	339,570	14.1%	3.
2300 General Administration	4.	5.00	5.00	287,570	80,000	230,000	1,500	10,000	581,400	609,070	4.8%	4.
2400 School Administration	5.	33.00	33.00	1,017,796	350,000	4,350	6,400	300	1,324,700	1,378,846	4.1%	5.
2500 Central Services	6.	26.00	26.00	676,000	200,000	295,890	25,000	1,000	1,051,000	1,197,890	14.0%	6.
2600 Operation & Maintenance of Plant	7.	43.00	43.00	1,163,840	385,000	1,236,595	1,340,900	300	3,893,145	4,126,635	6.0%	7.
2900 Other	8.	0.00	0.00						0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	1.00	1.00	30,060	80,000	200	500		110,760	110,760	0.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	50,000	10,000				41,000	60,000	46.3%	10.
620 School-Sponsored Athletics	11.	10.00	2.00	220,000	45,000	32,000	20,000	20,000	577,500	337,000	-41.6%	11.
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	375.00	367.00	10,861,906	3,651,221	1,846,635	1,559,800	33,801	17,179,931	17,953,363	4.5%	14.
200 Special Education												
1000 Instruction	15.	59.00	59.00	2,445,750	800,000	650,000	7,500	1,000	3,453,300	3,904,250	13.1%	15.
2000 Support Services												
2100 Students	16.	10.00	10.00	1,098,475	277,500	430,000	30,000	2,000	1,457,000	1,837,975	26.1%	16.
2200 Instructional Staff	17.	0.00				1,740			1,740	1,740	0.0%	17.
2300 General Administration	18.	0.00							0	0	0.0%	18.
2400 School Administration	19.	0.00							0	0	0.0%	19.
2500 Central Services	20.	0.00				660			660	660	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	69.00	69.00	3,544,225	1,077,500	1,082,400	37,500	3,000	4,912,700	5,744,625	16.9%	24.
400 Pupil Transportation	25.	66.00	66.00	878,800	355,000	180,000	300,000		1,727,000	1,713,800	-0.8%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
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%	27.
530 Dropout Prevention Programs	28.	0.00							0	0	0.0%	28.
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%	29.
550 K-3 Reading Program	30.	0.00	2.50	126,871	23,804	3,200	13,000		169,337	166,875	-1.5%	30.
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 11)	31.	510.00	504.50	15,411,802	5,107,525	3,112,235	1,910,300	36,801	23,988,968	25,578,663	6.6%	31.

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)

	Prior FY	Budget FY	
1. Total All Disability Classifications	4,426,258	5,238,867	1.
2. Gifted Education	3,600	3,600	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	225,633	234,658	4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education	257,209	267,500	6.
7. Career Education	0		7.
8. Total (lines 1 through 7. Must equal total of line 24, page 1)	4,912,700	5,744,625	8.

Proposed Ratios for Special Education
(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 21
Staff-Pupil 1 to 12

Estimated FTE Certified Employees
(A.R.S. §15-903.E.2)

Prior FY	Budget FY
205.00	205.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	**6350**	$ 30,000
All Funds - Federal	*6330*	30,000

FY 2017 Performance Pay (A.R.S. §15-920)
Amount Budgeted in M&O Fund for a Performance Pay Component
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) $ 39,155
(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)]

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Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals Prior FY 2016	Totals Budget FY 2017	% Increase/ Decrease	
Classroom Site Fund 011 - Base Salary										
100 Regular Education										
1000 Instruction	1.	265,462	72,276				281,452	337,738	20.0%	1.
2100 Support Services - Students	2.						0	0	0.0%	2.
2200 Support Services - Instructional Staff	3.	10,500	2,500				9,500	13,000	36.8%	3.
Program 100 Subtotal (lines 1-3)	4.	275,962	74,776				290,952	350,738	20.5%	4.
200 Special Education										
1000 Instruction	5.	59,500	25,592				85,592	85,092	-0.6%	5.
2100 Support Services - Students	6.						0	0	0.0%	6.
2200 Support Services - Instructional Staff	7.						0	0	0.0%	7.
Program 200 Subtotal (lines 5-7)	8.	59,500	25,592				85,592	85,092	-0.6%	8.
Other Programs (Specify) 530,550,620										
1000 Instruction	9.	23,200	11,896				38,496	35,096	-8.8%	9.
2100 Support Services - Students	10.						0	0	0.0%	10.
2200 Support Services - Instructional Staff	11.	3,000	900				0	3,900	--	11.
Other Programs Subtotal (lines 9-11)	12.	26,200	12,796				38,496	38,996	1.3%	12.
Total Expenditures (lines 4, 8, and 12)	13.	361,662	113,164				415,040	474,826	14.4%	13.
Classroom Site Fund 012 - Performance Pay										
100 Regular Education										
1000 Instruction	14.	1,207,179	241,436				1,447,019	1,448,615	0.1%	14.
2100 Support Services - Students	15.						0	0	0.0%	15.
2200 Support Services - Instructional Staff	16.						0	0	0.0%	16.
Program 100 Subtotal (lines 14-16)	17.	1,207,179	241,436				1,447,019	1,448,615	0.1%	17.
200 Special Education										
1000 Instruction	18.						0	0	0.0%	18.
2100 Support Services - Students	19.						0	0	0.0%	19.
2200 Support Services - Instructional Staff	20.						0	0	0.0%	20.
Program 200 Subtotal (lines 18-20)	21.	0	0				0	0	0.0%	21.
Other Programs (Specify) _____										
1000 Instruction	22.						0	0	0.0%	22.
2100 Support Services - Students	23.						0	0	0.0%	23.
2200 Support Services - Instructional Staff	24.						0	0	0.0%	24.
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0%	25.
Total Expenditures (lines 17, 21, and 25)	26.	1,207,179	241,436				1,447,019	1,448,615	0.1%	26.
Classroom Site Fund 013 - Other										
100 Regular Education										
1000 Instruction	27.	523,396	96,499	6,000			649,666	625,895	-3.7%	27.
2100 Support Services - Students	28.						0	0	0.0%	28.
2200 Support Services - Instructional Staff	29.	64,717	17,943	45,000	29,762		115,762	157,422	36.0%	29.
Program 100 Subtotal (lines 27-29)	30.	588,113	114,442	51,000	29,762		765,428	783,317	2.3%	30.
200 Special Education										
1000 Instruction	31.	110,753	20,200	16,500			122,500	147,453	20.4%	31.
2100 Support Services - Students	32.						0	0	0.0%	32.
2200 Support Services - Instructional Staff	33.						16,500	0	-100.0%	33.
Program 200 Subtotal (lines 31-33)	34.	110,753	20,200	16,500	0		139,000	147,453	6.1%	34.
530 Dropout Prevention Programs										
1000 Instruction	35.	74,700	23,000				70,000	97,700	39.6%	35.
Other Programs (Specify) 550,620										
1000 Instruction	36.	0	0				33,000	0	-100.0%	36.
2100, 2200 Support Serv. Students & Instructional Staff	37.	47,000	9,000				0	56,000	--	37.
Other Programs Subtotal (lines 36-37)	38.	47,000	9,000	0	0		33,000	56,000	69.7%	38.
Total Expenditures (lines 30, 34, 35, and 38)	39.	820,566	166,642	67,500	29,762		1,007,428	1,084,470	7.6%	39.
Total Classroom Site Funds (lines 13, 26, and 39)	40.	2,389,407	521,242	67,500	29,762	0	2,869,487	3,007,911	4.8%	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.

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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 Prior FY 2016	Totals Budget FY 2017	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		268,326	220,000				583,326	488,326	-16.3%	2.
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		2,000	24,000				25,000	26,000	4.0%	3.
2300, 2400, 2500, 2900 Administration	4.			635,221			5,000	962,579	640,221	-33.5%	4.
2600 Operation & Maintenance of Plant	5.			157,600				169,600	157,600	-7.1%	5.
2700 Student Transportation	6.			50,000				43,000	50,000	16.3%	6.
3000 Operation of Noninstructional Services (5)	7.			9,000				9,000	9,000	0.0%	7.
4000 Facilities Acquisition and Construction	8.						100,000	200,000	100,000	-50.0%	8.
5000 Debt Service	9.							0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	270,326	1,095,821	0	0	105,000	1,992,505	1,471,147	-26.2%	10.

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.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	$ 2,000
6642 Textbooks	100,000
6643 Instructional Aids	168,326
673X Furniture and Equipment	50,000
673X Vehicles	25,000
673X Tech Hardware & Software	350,000

(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 _____.

(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)] _____

(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. _____

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	1,992,505	1,471,147	100,000		100,000		2,190,000	2,100,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0				2.
6200 Employee Benefits	3.	0		0		0				3.
6450 Construction Services	4.	200,000		100,000		0				4.
6710 Land and Improvements	5.	0		0		0				5.
6720 Buildings and Improvements	6.	0		0		0				6.
673X Furniture and Equipment	7.	349,273	50,000	0		100,000				7.
673X Vehicles	8.	0	25,000	0		0				8.
673X Technology Hardware & Software	9.	470,000	350,000	0		0				9.
6831, 6832 Redemption of Principal	10.	0		0		0				10.
6841, 6842, 6850 Interest	11.	0		0		0				11.
Total (lines 2-11)	12.	1,019,273	425,000	100,000	0	100,000	0		0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	200,000		0						13.
New Construction	14.	0		0		0				14.
Other	15.	819,273	425,000	100,000		100,000				15.
Total (lines 13-15, must equal line 12)	16.	1,019,273	425,000	100,000	0	100,000	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.

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SPECIAL PROJECTS

		FTE		TOTAL ALL FUNCTIONS		
		Prior FY	Budget FY	Prior FY	Budget FY	
FEDERAL PROJECTS						
1. 100-130 ESEA Title I - Helping Disadvantaged Children	6000	0.00		1,306,641	1,220,572	1.
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		50,377	31,024	2.
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00		119,972	107,975	3.
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0		4.
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00		37,456	31,853	5.
6. 200 ESEA Title VII - Indian Education	6000	0.00		0		6.
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0		7.
8. 220 IDEA Part B	6000	0.00		549,875	439,032	8.
9. 230 Johnson-O'Malley	6000	0.00		0		9.
10. 240 Workforce Investment Act	6000	0.00		0		10.
11. 250 AEA - Adult Education	6000	0.00		0		11.
12. 260-270 Vocational Education - Basic Grants	6000	0.00		86,378	91,225	12.
13. 280 ESEA Title X - Homeless Education	6000	0.00		0		13.
14. 290 Medicaid Reimbursement	6000	0.00		400,000	600,000	14.
15. 374 E-Rate	6000	0.00		100,000	100,000	15.
16. 378 Impact Aid	6000	0.00		0		16.
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		0		17.
18. Total Federal Project Funds (lines 1-17)		0.00	0.00	2,650,699	2,621,681	18.
STATE PROJECTS						
19. 400 Vocational Education	6000	0.00		38,337	40,258	19.
20. 410 Early Childhood Block Grant	6000	0.00		0		20.
21. 420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0		21.
22. 425 Adult Basic Education	6000	0.00		0		22.
23. 430 Chemical Abuse Prevention Programs	6000	0.00		0		23.
24. 435 Academic Contests	6000	0.00		0		24.
25. 450 Gifted Education	6000	0.00		0		25.
26. 460 Environmental Special Plate	6000	0.00		0		26.
27. 465-499 Other State Projects	6000	0.00		10,000	0	27.
28. Total State Project Funds (lines 19-27)		0.00	0.00	48,337	40,258	28.
29. Total Special Projects (lines 18 and 28)		0.00	0.00	2,699,036	2,661,939	29.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY	
1. Teacher Compensation Increases	6000	140,000	140,000	1.
2. Class Size Reduction	6000	0		2.
3. Dropout Prevention Programs (M&O purposes)	6000	0		3.
4. Instructional Improvement Programs (M&O purposes)	6000	225,000	225,000	4.
5. Total Instructional Improvement Fund (lines 1-4)		365,000	365,000	5.

OTHER FUNDS

			Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0		1.
2.	071 Structured English Immersion (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	200,000	200,000	4.
5.	510 Food Service	6000	1,500,000	1,500,000	5.
6.	515 Civic Center	6000	600,000	800,000	6.
7.	520 Community School	6000	700,000	700,000	7.
8.	525 Auxiliary Operations	6000	500,000	500,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	250,000	250,000	9.
10.	530 Gifts and Donations	6000	1,600,000	1,600,000	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	11.
12.	540 Fingerprint	6000	20,000	20,000	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	15,000	15,000	14.
15.	555 Textbooks	6000	15,000	15,000	15.
16.	565 Litigation Recovery	6000	5,000	5,000	16.
17.	570 Indirect Costs	6000	1,000,000	1,200,000	17.
18.	575 Unemployment Insurance	6000	500,000	500,000	18.
19.	580 Teacherage	6000	0	0	19.
20.	585 Insurance Refund	6000	250,000	250,000	20.
21.	590 Grants and Gifts to Teachers	6000	25,000	25,000	21.
22.	595 Advertisement	6000	0	0	22.
23.	596 Joint Technical Education	6000	1,000,000	1,400,000	23.
24.	620 Adjacent Ways	6000	2,190,000	2,100,000	24.
25.	639 Impact Aid Revenue Bond Building	6000	0		25.
26.	650 Gifts and Donations-Capital	6000	0		26.
27.	660 Condemnation	6000	0		27.
28.	665 Energy and Water Savings	6000	0		28.
29.	686 Emergency Deficiencies Correction	6000	0		29.
30.	691 Building Renewal Grant	6000	50,000	50,000	30.
31.	700 Debt Service	6000	1,571,231	1,456,925	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0		32.
33.	Other _____	6000	3,120,000	3,120,000	33.
	INTERNAL SERVICE FUNDS 950-989				
1.	9___ Self-Insurance	6000	0		1.
2.	955 Intergovernmental Agreements	6000	0		2.
3.	9__ OPEB	6000	0		3.
4.	9___ _____	6000	0		4.

(1) From Supplement, page 3, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes _____

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

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. (a) FY 2017 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	$ 23,810,993		
* (b) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(c) Adjusted RCL	$ 23,810,993	$ 23,810,993	$ 0
2. (a) FY 2017 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	$ 1,990,526		
* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	1,728,500		
(c) Adjusted DAA	$ 262,026	200,000	62,026
3. FY 2017 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation			
* (b) Unrestricted Capital Outlay			
* (c) Special Program			
*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)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. 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)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		1,567,670	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2015 (A.R.S. §15-910.M)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2016 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. 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			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) JTED Reduction [See Work Sheet J, footnote (1) for estimate]			
(e) Noncompliance Adjustment			
(f) ADM/Transportation Audit Adjustment			
(g) Other:			
10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §§2 and 6)			190,061
11. 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)		$ 25,578,663	
12. 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)			$ 252,087

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

DISTRICT NAME J.O. Combs Unified School District COUNTY Pinal CTD NUMBER 110244000
VERSION Revised #2

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)	$ 1,992,505
2.	Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	$
3.	Adjusted Amount Available for FY 2016 Capital Expenditures (line A.1 + A.2)	$ 1,992,505
4.	Amount Budgeted in Fund 610 in FY 2016 (from FY 2016 latest revised Budget, page 4, line 10)	$ 1,992,505
5.	Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	$ 1,992,505
6.	FY 2016 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$ 791,751
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. --	$ 1,200,754
8.	Interest Earned in Fund 610 in FY 2016	$ 18,306
9.	Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	$
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:	
	_____	$
	(b) Increase to UCBL Due to Greater than Anticipated Growth (from FY2016 BUDG75)	$
	(c) JTED Reduction [See Work Sheet J, footnote (1) for estimate]	$
	(d) ADM/Transportation Audit Adjustment	$
	(e) Other: _____	$
11.	Amount to be Used for Capital Expenditures (from page 7, line 12)	$ 252,087
12.	FY 2017 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	$ 1,471,147

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)	415,040	1,447,019	1,007,428	2,869,487
2.	FY 2016 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	278,425	680,255	599,870	1,558,550
3.	Unexpended Budget Balance (line B.1 minus B.2)	136,615	766,764	407,558	1,310,937
4.	Interest Earned in the Classroom Site Fund in FY 2016	1,097	7,623	2,684	11,404
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.	337,114	674,228	674,228	1,685,568
6.	Adjustments to FY 2017 Classroom Site Fund Budget Limit (2)				0
7.	FY 2017 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	474,826	1,448,615	1,084,470	3,007,909

(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.

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 110244000
VERSION Revised #2

I certify that the Budget of J.O. Combs Unified School District, Pinal County for fiscal year 2017 was officially proposed by the Governing Board on June 8, 2016, and that the complete Proposed Expenditure Budget may be reviewed by contacting Karla Slovitsky at the District Office, telephone 480-987-5302 during normal business hours.

Shelley Hans
President of the Governing Board

1. Average Daily Membership:

	2015 ADM	Prior Yr. 2016 ADM	Budget Yr. 2017 ADM
Attending	4,286.373	4,141.566	4,199.662

2. Tax Rates:

	Prior FY	Estimated Budget FY
Primary Rate	3.8594	4.8352
Secondary Rate*	1.0283	0.8805

* 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	25,578,663	GBL	25,578,663
Classroom Site	3,007,911	CSFBL	3,007,909
Unrestricted Capital Outlay	1,471,147	UCBL	1,471,147

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY
100 Regular Education							
1000 Instruction	8,177,194	8,626,861	184,500	186,000	8,361,694	8,812,861	5.4%
2000 Support Services							
2100 Students	930,632	970,000	10,600	10,731	941,232	980,731	4.2%
2200 Instructional Staff	280,000	321,000	17,500	18,570	297,500	339,570	14.1%
2300, 2400, 2500 Administration	2,508,650	2,611,366	448,450	574,440	2,957,100	3,185,806	7.7%
2600 Oper./Maint. of Plant	1,446,000	1,548,840	2,447,145	2,577,795	3,893,145	4,126,635	6.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	110,060	110,060	700	700	110,760	110,760	0.0%
610 School-Sponsored Cocurric. Activities	41,000	60,000	0	0	41,000	60,000	46.3%
620 School-Sponsored Athletics	501,833	265,000	75,667	72,000	577,500	337,000	-41.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	13,995,369	14,513,127	3,184,562	3,440,236	17,179,931	17,953,363	4.5%
200 Special Education							
1000 Instruction	2,881,000	3,245,750	572,300	658,500	3,453,300	3,904,250	13.1%
2000 Support Services							
2100 Students	1,108,000	1,375,975	349,000	462,000	1,457,000	1,837,975	26.1%
2200 Instructional Staff	0	0	1,740	1,740	1,740	1,740	0.0%
2300, 2400, 2500 Administration	0	0	660	660	660	660	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	3,989,000	4,621,725	923,700	1,122,900	4,912,700	5,744,625	16.9%
400 Pupil Transportation	1,195,000	1,233,800	532,000	480,000	1,727,000	1,713,800	-0.8%
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	169,337	150,675	0	16,200	169,337	166,875	-1.5%
TOTAL EXPENDITURES	19,348,706	20,519,327	4,640,262	5,059,336	23,988,968	25,578,663	6.6%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	23,988,968	25,578,663	1,589,695	6.6%
Instructional Improvement	365,000	365,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,869,487	3,007,911	138,424	4.8%
Federal Projects	2,650,699	2,621,681	(29,018)	-1.1%
State Projects	48,337	40,258	(8,079)	-16.7%
Unrestricted Capital Outlay	1,992,505	1,471,147	(521,358)	-26.2%
New School Facilities	100,000	0	(100,000)	-100.0%
Adjacent Ways	2,190,000	2,100,000	(90,000)	-4.1%
Debt Service	1,571,231	1,456,925	(114,306)	-7.3%
School Plant Fund	200,000	200,000	0	0.0%
Auxiliary Operations	500,000	500,000	0	0.0%
Bond Building	100,000	0	(100,000)	-100.0%
Food Service	1,500,000	1,500,000	0	0.0%
Other	9,150,000	9,950,000	800,000	8.7%

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	4,426,258	5,238,867
Gifted Education	3,600	3,600
Remedial Education	0	0
ELL Incremental Costs	225,633	234,658
ELL Compensatory Instruction	0	0
Vocational and Technical Education	257,209	267,500
Career Education	0	0
TOTAL	4,912,700	5,744,625

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	13	1 to 323.1
Teachers	204	1 to 20.6
Other	33	1 to 127.3
Subtotal	250	1 to 16.8
Classified --		
Managers, Supervisors, Directors	8	1 to 525.0
Teachers Aides	53	1 to 79.2
Other	153	1 to 27.4
Subtotal	214	1 to 19.6
TOTAL	464	1 to 9.1
Special Education --		
Teacher	36	1 to 21.0
Staff	60	1 to 12.0