



FY 2016
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 2016 was

Proposed June 3, 2015
Adopted _____
Revised _____
Date

[Signature] 6/3/2015

[Signature] 6/3/2015

[Signature] 6/3/15

[Signature] 6/3/2015

SIGNED

SIGNED

The budget file(s) for FY 2016 sent to the Arizona Department of Education, via the internet, on June 4, 2015 contain(s) the data for the budget described above.

Date

[Signature]

Superintendent Signature

Toni Badone

Superintendent Name

[Signature]

Business Manager Signature

Dianne Cordery

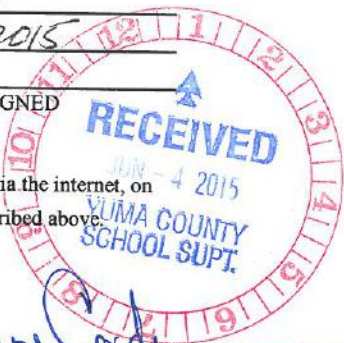
Business Manager Name

District Contact Employee:

Dianne Cordery

Telephone: 928-502-4606

E-mail: dcordery@yumaunion.org



REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2015	\$	<u>81,000,000</u>
2. Estimated Revenues by Source for Fiscal Year 2016 (excluding property taxes)		
Local	1000 \$	<u>8,800,000</u>
Intermediate	2000 \$	<u>200,000</u>
State	3000 \$	<u>5,100,000</u>
Federal	4000 \$	<u>11,700,000</u>
TOTAL	\$	<u>25,800,000</u>

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

	Prior FY 2015	Est. Budget FY 2016
Primary Tax Rate:	<u>1.9557</u>	<u>1.9557</u>
Secondary Tax Rates:		
M&O Override	<u>0.0000</u>	<u>0.0000</u>
Special K-3 Program Override	<u>0.0000</u>	<u>0.0000</u>
Special Program Override	<u>0.0000</u>	<u>0.0000</u>
Capital Override	<u>0.0000</u>	<u>0.0000</u>
Class A Bonds	<u>0.0000</u>	<u>0.0000</u>
Class B Bonds	<u>0.7524</u>	<u>0.6600</u>
JTED	<u>0.0000</u>	<u>0.0000</u>
Total Secondary Tax Rate	<u>0.7524</u>	<u>0.6600</u>

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

1. General Budget Limit (from Budget, page 7, line 10)	\$	<u>56,825,890</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>6,832,694</u>
3. Subtotal (line A.1 + A.2)	\$	<u>63,658,584</u>
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$	<u>10,460,000</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>74,118,584</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$	<u>56,825,890</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>6,832,694</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$	<u>63,658,584</u>

C. BUDGETED CURRENT EXPENDITURES BY FUNCTION

	Percentages
1. Function 1000 - Instruction	<u>51.0%</u>
2. Function 2100 - Support Services — Students	<u>8.5%</u>
3. Function 2200 - Support Services — Instruction	<u>6.5%</u>
4. Total	<u>66.0%</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 2015	Budget FY 2016	
100 Regular Education											
1000 Instruction	1.	323.30	329.92	15,750,000	5,400,000	400,000	926,779	30,000	20,559,494	22,506,779	9.5%
2000 Support Services											
2100 Students	2.	63.90	72.30	2,825,000	1,000,000	225,000	15,000	15,000	4,320,000	4,080,000	-5.6%
2200 Instructional Staff	3.	8.00	11.80	525,000	177,000	200,000	25,000	5,000	850,000	932,000	9.6%
2300 General Administration	4.	6.00	6.00	550,000	140,000	125,000	5,000	20,000	825,000	840,000	1.8%
2400 School Administration	5.	23.60	33.00	1,575,000	515,000	10,000	15,000	5,000	2,195,000	2,120,000	-3.4%
2500 Central Services	6.	18.00	19.00	640,000	245,000	200,000	10,000	5,000	1,185,000	1,100,000	-7.2%
2600 Operation & Maintenance of Plant	7.	108.00	105.50	3,000,000	1,300,000	2,000,000	1,700,000	5,000	7,885,880	8,005,000	1.5%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	6.00	7.00	220,000	86,000	0	0	0	306,000	306,000	0.0%
610 School-Sponsored Cocurricular Activities	10.	7.40	6.60	525,000	150,000	0	0	0	665,000	675,000	1.5%
620 School-Sponsored Athletics	11.	7.30	7.90	1,400,000	350,000	0	0	0	1,620,000	1,750,000	8.0%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	571.50	599.02	27,010,000	9,363,000	3,160,000	2,696,779	85,000	40,411,374	42,314,779	4.7%
200 Special Education											
1000 Instruction	15.	95.45	134.30	4,300,000	1,700,000	900,000	25,000	0	6,732,000	6,925,000	2.9%
2000 Support Services											
2100 Students	16.	14.88	5.38	250,000	80,000	120,000	20,000	0	630,000	470,000	-25.4%
2200 Instructional Staff	17.	0.16	1.16	50,000	15,000	20,000	10,000	0	96,000	95,000	-1.0%
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	5.80	8.90	325,000	115,000	0	0	0	445,000	440,000	-1.1%
2500 Central Services	20.	0.00	0.00	0	0	30,000	0	0	30,000	30,000	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	500,000	800,000	0	1,317,000	1,300,000	-1.3%
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.	116.29	149.74	4,925,000	1,910,000	1,570,000	855,000	0	9,250,000	9,260,000	0.1%
400 Pupil Transportation	25.	0.00	0.00	0	0	5,000,000	0	0	5,100,000	5,000,000	-2.0%
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	4.00	184,400	66,711	0	0	0	251,111	251,111	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.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 10)	31.	687.79	752.76	32,119,400	11,339,711	9,730,000	3,551,779	85,000	55,012,485	56,825,890	3.3%

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. Autism	500,000	500,000	1.
2. Emotional Disability	0	0	2.
3. Hearing Impairment	0	0	3.
4. Other Health Impairments	250,000	250,000	4.
5. Specific Learning Disability	130,000	130,000	5.
6. Mild, Moderate or Severe Intellectual Disability	3,000,000	3,000,000	6.
7. Multiple Disabilities	1,700,000	1,700,000	7.
8. Multiple Disabilities with Severe Sensory Impairment	750,000	800,000	8.
9. Orthopedic Impairment	400,000	400,000	9.
10. Developmental Delay	0	0	10.
11. Preschool Severe Delay	0	0	11.
12. Speech/Language Impairment	100,000	100,000	12.
13. Traumatic Brain Injury	50,000	50,000	13.
14. Visual Impairment	40,000	0	14.
15. Subtotal (lines 1 through 14)	6,920,000	6,930,000	15.
16. Gifted Education	30,000	30,000	16.
17. Remedial Education	0	0	17.
18. ELL Incremental Costs	0	0	18.
19. ELL Compensatory Instruction	0	0	19.
20. Vocational and Technical Education	2,300,000	2,300,000	20.
21. Career Education	0	0	21.
22. Total (lines 15 through 21. Must equal total of line 24, page 1)	9,250,000	9,260,000	22.

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	\$ 42,500
All Funds - Federal	6330	7,500

FY 2016 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) \$ 200,000
 (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)]

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 25
 Staff-Pupil 1 to 20

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
498.00	474.22

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2015	Budget FY 2016	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	750,000	150,208				840,412	900,208	7.1%
2100 Support Services - Students	2.	75,000	15,000				60,000	90,000	50.0%
2200 Support Services - Instructional Staff	3.	20,000	4,000				18,000	24,000	33.3%
Program 100 Subtotal (lines 1-3)	4.	845,000	169,208				918,412	1,014,208	10.4%
200 Special Education									
1000 Instruction	5.	200,000	40,000				150,000	240,000	60.0%
2100 Support Services - Students	6.	20,000	4,000				18,000	24,000	33.3%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 Subtotal (lines 5-7)	8.	220,000	44,000				168,000	264,000	57.1%
Other Programs (Specify)									
1000 Instruction	9.	30,000	6,000				30,000	36,000	20.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	30,000	6,000				30,000	36,000	20.0%
Total Expenditures (lines 4, 8, and 12)	13.	1,095,000	219,208			0	1,116,412	1,314,208	17.7%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	1,325,000	265,311				1,440,051	1,590,311	10.4%
2100 Support Services - Students	15.	135,000	27,000				150,000	162,000	8.0%
2200 Support Services - Instructional Staff	16.	23,000	4,600				24,000	27,600	15.0%
Program 100 Subtotal (lines 14-16)	17.	1,483,000	296,911				1,614,051	1,779,911	10.3%
200 Special Education									
1000 Instruction	18.	330,000	66,000				300,000	396,000	32.0%
2100 Support Services - Students	19.	35,000	7,000				42,000	42,000	0.0%
2200 Support Services - Instructional Staff	20.						0	0	0.0%
Program 200 Subtotal (lines 18-20)	21.	365,000	73,000				342,000	438,000	28.1%
Other Programs (Specify)									
1000 Instruction	22.	75,000	15,000				90,000	90,000	0.0%
2100 Support Services - Students	23.						0	0	0.0%
2200 Support Services - Instructional Staff	24.						0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	75,000	15,000				90,000	90,000	0.0%
Total Expenditures (lines 17, 21, and 25)	26.	1,923,000	384,911			0	2,046,051	2,307,911	12.8%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	1,500,000	300,191	0	0		1,320,599	1,800,191	36.3%
2100 Support Services - Students	28.	75,000	15,000	0	0		60,000	90,000	50.0%
2200 Support Services - Instructional Staff	29.	50,000	10,000	0	0		30,000	60,000	100.0%
Program 100 Subtotal (lines 27-29)	30.	1,625,000	325,191	0	0		1,410,599	1,950,191	38.3%
200 Special Education									
1000 Instruction	31.	375,000	75,000	0	0		240,000	450,000	87.5%
2100 Support Services - Students	32.	30,000	6,000	0	0		24,000	36,000	50.0%
2200 Support Services - Instructional Staff	33.			0	0		0	0	0.0%
Program 200 Subtotal (lines 31-33)	34.	405,000	81,000	0	0		264,000	486,000	84.1%
530 Dropout Prevention Programs									
1000 Instruction	35.	275,000	55,000	0	0		240,000	330,000	37.5%
Other Programs (Specify)									
1000 Instruction	36.	12,000	4,000	0	0		12,000	16,000	33.3%
2100, 2200 Support Serv. Students & Instructional Staff	37.			0	0		0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	12,000	4,000	0	0		12,000	16,000	33.3%
Total Expenditures (lines 30, 34, 35, and 38)	39.	2,317,000	465,191	0	0	0	1,926,599	2,782,191	44.4%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	5,335,000	1,069,310	0	0	0	5,089,062	6,404,310	25.8%

(1) For FY 2016, the district has budgeted \$ _____ 0 in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

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 2015	Budget FY 2016	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	0	10,000	5,399,101			5,000	5,665,145	5,414,101	-4.4%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	5,000	10,000			5,000	20,000	20,000	0.0%
2300, 2400, 2500, 2900 Administration	4.	0		200,000		0	5,000	205,000	205,000	0.0%
2600 Operation & Maintenance of Plant	5.	0		200,000			5,000	205,000	205,000	0.0%
2700 Student Transportation	6.	0		50,000			5,000	805,000	55,000	-93.2%
3000 Operation of Noninstructional Services (5)	7.	0		130,000			5,000	135,000	135,000	0.0%
4000 Facilities Acquisition and Construction	8.	0		10,000			5,000	35,000	15,000	-57.1%
5000 Debt Service	9.				456,779	326,814		783,593	783,593	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	15,000	5,999,101	456,779	326,814	35,000	7,853,738	6,832,694	-13.0%

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	\$ 5,000
6642 Textbooks	5,000
6643 Instructional Aids	5,000
6731 Furniture and Equipment	3,000,000
6734 Vehicles	30,000
6737 Tech Hardware & Software	100,000

(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)]

\$ 130,000

(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 \$ 456,779 .

(4) Includes interest on Capital Equity Fund loans of \$ - , interest on capital leases of \$ - , and interest on bonds of \$ 326,814 .

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES	
		Fund 610		Fund 630		Fund 695	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1.	7,853,738	6,832,694	0	0	0	0
Select Object Codes Detail (1)							
6150 Classified Salaries	2.	0	0	0	0	0	0
6200 Employee Benefits	3.	0	0	0	0	0	0
6450 Construction Services	4.	50,000	50,000	0	0	0	0
6710 Land and Improvements	5.	50,000	50,000	0	0	0	0
6720 Buildings and Improvements	6.	0	50,000	0	0	0	0
6731 Furniture and Equipment	7.	4,000,000	3,000,000	0	0	0	0
6734 Vehicles	8.	800,000	30,000	0	0	0	0
6737 Technology Hardware & Software	9.	100,000	100,000	0	0	0	0
6831, 6832 Redemption of Principal	10.	430,193	456,779	0	0	0	0
6841, 6842, 6850 Interest	11.	353,400	326,814	0	0	0	0
Total (lines 2-11)	12.	5,783,593	4,063,593	0	0	0	0
Total amounts reported on lines 2-11 above for:							
Renovation	13.	300,000	300,000	0	0		
New Construction	14.	0	0	0	0	0	0
Other	15.	5,483,593	3,763,593	0	0	0	0
Total (lines 13-15, must equal line 12)	16.	5,783,593	4,063,593	0	0	0	0

(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.

SPECIAL PROJECTS

FEDERAL PROJECTS

1. 100-130 ESEA Title I - Helping Disadvantaged Children
2. 140-150 ESEA Title II - Prof. Dev. and Technology
3. 160 ESEA Title IV - 21st Century Schools
4. 170-180 ESEA Title V - Promote Informed Parent Choice
5. 190 ESEA Title III - Limited Eng. & Immigrant Students
6. 200 ESEA Title VII - Indian Education
7. 210 ESEA Title VI - Flexibility and Accountability
8. 220 IDEA Part B
9. 230 Johnson-O'Malley
10. 240 Workforce Investment Act
11. 250 AEA - Adult Education
12. 260-270 Vocational Education - Basic Grants
13. 280 ESEA Title X - Homeless Education
14. 290 Medicaid Reimbursement
15. 374 E-Rate
16. 378 Impact Aid
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
18. Total Federal Project Funds (lines 1-17)

STATE PROJECTS

19. 400 Vocational Education
20. 410 Early Childhood Block Grant
21. 420 Ext. School Yr. - Pupils with Disabilities
22. 425 Adult Basic Education
23. 430 Chemical Abuse Prevention Programs
24. 435 Academic Contests
25. 450 Gifted Education
26. 460 Environmental Special Plate
27. 465-499 Other State Projects
28. Total State Project Funds (lines 19-27)
29. Total Special Projects (lines 18 and 28)

INSTRUCTIONAL IMPROVEMENT FUND (020)

1. Teacher Compensation Increases
2. Class Size Reduction
3. Dropout Prevention Programs (M&O purposes)
4. Instructional Improvement Programs (M&O purposes)
5. Total Instructional Improvement Fund (lines 1-4)

	FTE		TOTAL ALL FUNCTIONS		
	Prior FY	Budget FY	Prior FY	Budget FY	
	6000	26.00	27.00	5,750,000	
6000	2.10	2.90	800,000	550,000	2.
6000	0.00	0.00	0	0	3.
6000	0.00	0.00	0	0	4.
6000	0.00	0.00	0	160,000	5.
6000	0.00	0.00	0	0	6.
6000	0.00	0.00	0	0	7.
6000	18.00	15.70	2,100,000	1,700,000	8.
6000	0.00	0.00	0	0	9.
6000	0.00	0.00	0	0	10.
6000	0.00	0.00	0	0	11.
6000	0.74	1.74	950,000	775,000	12.
6000	0.00	0.00	0	0	13.
6000	0.00	0.00	300,000	900,000	14.
6000	0.00	0.00	375,000	375,000	15.
6000	0.00	0.00	0	0	16.
6000	0.00	0.00	250,000	0	17.
	46.84	47.34	10,525,000	10,460,000	18.
6000	0.00	0.00	375,000	315,000	19.
6000	0.00	0.00	0	0	20.
6000	0.00	0.00	0	0	21.
6000	0.00	0.00	0	0	22.
6000	0.00	0.00	0	0	23.
6000	0.00	0.00	0	0	24.
6000	0.00	0.00	0	0	25.
6000	0.00	0.00	0	0	26.
6000	0.00	0.00	0	0	27.
	0.00	0.00	375,000	315,000	28.
	46.84	47.34	10,900,000	10,775,000	29.

	Prior FY	Budget FY	
6000	250,000	250,000	1.
6000	50,000	50,000	2.
6000	100,000	100,000	3.
6000	100,000	100,000	4.
	500,000	500,000	5.

OTHER FUNDS (DO NOT Add to Aggregate)

1. 050 County, City, and Town Grants
2. 071 Structured English Immersion (1)
3. 072 Compensatory Instruction (1)
4. 500 School Plant (Lease over 1 year) (2)
5. 505 School Plant (Lease 1 year or less)
6. 506 School Plant (Sale)
7. 510 Food Service
8. 515 Civic Center
9. 520 Community School
10. 525 Auxiliary Operations
11. 526 Extracurricular Activities Fees Tax Credit
12. 530 Gifts and Donations
13. 535 Career & Tech. Ed. & Voc. Ed. Projects
14. 540 Fingerprint
15. 545 School Opening
16. 550 Insurance Proceeds
17. 555 Textbooks
18. 565 Litigation Recovery
19. 570 Indirect Costs
20. 575 Unemployment Insurance
21. 580 Teacherage
22. 585 Insurance Refund
23. 590 Grants and Gifts to Teachers
24. 595 Advertisement
25. 596 Joint Technical Education
26. 620 Adjacent Ways
27. 639 Impact Aid Revenue Bond Building
28. 640 School Plant - Special Construction
29. 650 Gifts and Donations-Capital
30. 660 Condemnation
31. 665 Energy and Water Savings
32. 686 Emergency Deficiencies Correction
33. 691 Building Renewal Grant
34. 700 Debt Service
35. 720 Impact Aid Revenue Bond Debt Service
36. Other Student Success Funds

INTERNAL SERVICE FUNDS 950-989

1. 9__ Self-Insurance
2. 955 Intergovernmental Agreements
3. 960 Procurement
4. 970 Arioza Purchasing

	Prior FY	Budget FY	
6000	0	0	1.
6000	0	0	2.
6000	0	0	3.
6000	200,000	210,000	4.
6000	50,000	50,000	5.
6000	175,000	230,000	6.
6000	6,000,000	6,000,000	7.
6000	750,000	600,000	8.
6000	400,000	400,000	9.
6000	2,500,000	2,500,000	10.
6000	300,000	400,000	11.
6000	3,000,000	3,000,000	12.
6000	0	0	13.
6000	30,000	30,000	14.
6000	0	0	15.
6000	300,000	300,000	16.
6000	200,000	250,000	17.
6000	0	0	18.
6000	1,500,000	1,000,000	19.
6000	300,000	200,000	20.
6000	0	0	21.
6000	0	0	22.
6000	0	0	23.
6000	0	0	24.
6000	0	0	25.
6000	5,000,000	4,600,000	26.
6000	0	0	27.
6000	0	0	28.
6000	0	0	29.
6000	225,000	225,000	30.
6000	0	0	31.
6000	0	0	32.
6000	0	0	33.
6000	8,000,000	6,100,000	34.
6000	0	0	35.
6000	173,944	173,944	36.
6000	0	0	1.
6000	3,200,000	3,200,000	2.
6000	370,000	370,000	3.
6000	140,000	140,000	4.

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

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

\$ -

VERSION Proposed
CALCULATION OF FY 2016 GENERAL BUDGET LIMIT
 (A.R.S. §15-947.C)

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. (a) FY 2016 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 54,698,405	
* (b) Plus Adjustment for Growth (1)	0	
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)	0	
(d) Adjusted RCL	\$ 54,698,405	\$ 0
2. (a) FY 2016 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 5,928,747	
* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	5,009,791	
(c) Adjusted DAA	\$ 918,956	918,956
3. FY 2016 Override Authorization (A.R.S. §§15-481 and 15-482)		
* (a) Maintenance and Operation	0	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
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)		
Local		
(a) Individuals and Other Private Sources	0	0
(b) Other Arizona Districts	0	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
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)	0	0
*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)	0	0
8. 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 12) (A.R.S. §15-943.01)	2,112,485	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 2014 (A.R.S. §15-910.M)	15,000	0
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	0	0
* (g) FY 2015 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (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
*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	0	0
(c) Increase for Energy and Water Savings Fund Transfer to M&O	0	0
(d) JTED Reduction	0	0
(e) Noncompliance Adjustment	0	0
(f) ADM Audit Adjustment	0	0
(g) Other:	0	0
10. FY 2016 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)	\$ 56,825,890	\$ 918,956
11. 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)		

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

(1) For budget adoption, this line should be left blank.

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 2015 Unrestricted Capital Budget Limit (UCBL)
(from FY 2015 latest revised Budget, page 8, line A.12)
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 2015 Capital Expenditures (line A.1 + A.2)
4. Amount Budgeted in Fund 610 in FY 2015
(from FY 2015 latest revised Budget, page 4, line 10)
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2
6. FY 2015 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)
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.
8. Interest Earned in Fund 610 in FY 2015
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 2016 (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 FY2015 BUDG75)
- (c) JTED Reduction
- (d) ADM Audit Adjustment
- (e) Other:
11. Amount to be Used for Capital Expenditures (from page 7, line 11)
12. FY 2016 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)

\$	7,853,738
\$	0
\$	7,853,738
\$	7,853,738
\$	7,853,738
\$	2,000,000
\$	5,853,738
\$	60,000
\$	0
\$	0
\$	0
\$	0
\$	918,956
\$	6,832,694

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

- B. 1. FY 2015 Classroom Site Fund Budget Limit (from FY 2015 latest revised Budget, page 8, line 7 of detailed table)
2. FY 2015 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)
3. Unexpended Budget Balance (line B.1 minus B.2)
4. Interest Earned in the Classroom Site Fund in FY 2015
5. FY 2016 Classroom Site Fund Allocation (provided by ADE, based on \$327) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.
6. Adjustments to FY 2016 Classroom Site Fund Budget Limit (2)
7. FY 2016 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)

Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
1,116,412	2,046,051	1,926,599	0	5,089,062
730,000	1,593,732	1,000,000	0	3,323,732
386,412	452,319	926,599	0	1,765,330
1,100	2,200	2,200	0	5,500
926,696	1,853,392	1,853,392	0	4,633,478
0	0	0	0	0
1,314,208	2,307,911	2,782,191	0	6,404,308

- (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, 40, and footnote (1) on that page, cannot exceed the respective amounts on this line.

I certify that the Budget of Yuma Union High School District #70 District, Yuma County for fiscal year 2016 was officially proposed by the Governing Board on June 3, 2015, and that the complete Proposed Expenditure Budget may be reviewed by contacting Dianne Cordery at the District Office, telephone 928-502-4606, during normal business hours.

Dianne Cordery
President of the Governing Board

I. Student Count:	FY 2015	FY 2016	2. Tax Rates:
Attending	Prior Yr. 2014 ADM 10,544,717	Budget Yr. 2015 ADM 10,550,000	Primary Rate 1.9557
			Estimated Budget FY 1.9557
			Prior FY 0.7524
			Estimated Budget FY 0.6600
			Secondary Rate* 0.6600

* Secondary rate applies only if voter-approved overrides an 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	56,825,890	GBL	56,825,890
Classroom Site	6,404,310	CSFBL	6,404,308
Unrestricted Capital Outlay	6,832,694	UCBL	6,832,694

	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							
1000 Instruction	20,050,000	21,150,000	509,494	1,356,779	20,559,494	22,506,779	9.5%
2000 Support Services							
2100 Students	4,050,000	3,825,000	270,000	255,000	4,320,000	4,080,000	-5.6%
2200 Instructional Staff	650,000	702,000	200,000	230,000	850,000	932,000	9.6%
2300, 2400, 2500 Administration	3,815,000	3,665,000	390,000	395,000	4,205,000	4,060,000	-3.4%
2600 Oper./Maint. of Plant	4,240,000	4,300,000	3,645,880	3,705,000	7,885,880	8,005,000	1.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services							
3006,000	306,000	306,000	0	0	306,000	306,000	0.0%
610 School-Sponsored Curric. Activities							
665,000	675,000	0	0	665,000	675,000	1.5%	
620 School-Sponsored Athletics							
1,620,000	1,750,000	0	0	1,620,000	1,750,000	8.0%	
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal							
35,396,000	36,373,000	5,015,374	5,941,779	40,411,374	42,314,779	4.7%	
200 Special Education							
1000 Instruction	5,712,000	6,000,000	1,020,000	925,000	6,732,000	6,925,000	2.9%
2000 Support Services							
2100 Students	455,000	330,000	175,000	140,000	630,000	470,000	-25.4%
2200 Instructional Staff	66,000	65,000	30,000	30,000	96,000	95,000	-1.0%
2300, 2400, 2500 Administration	445,000	440,000	30,000	30,000	475,000	470,000	-1.1%
2600 Oper./Maint. of Plant	17,000	0	1,300,000	1,300,000	1,317,000	1,300,000	-1.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services							
Special Education Subsection Subtotal	6,695,000	6,835,000	2,555,000	2,425,000	9,250,000	9,260,000	0.1%
400 Pupil Transportation							
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override							
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center							
251,111	251,111	0	0	251,111	251,111	251,111	0.0%
550 K-3 Reading Program							
0	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	42,342,111	43,459,111	12,670,374	13,366,779	55,012,485	56,825,890	3.3%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	55,012,485	56,825,890	1,813,405	3.3%
Instructional Improvement	500,000	500,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	5,089,062	6,404,310	1,315,248	25.8%
Federal Projects	10,525,000	10,460,000	(65,000)	-0.6%
State Projects	375,000	315,000	(60,000)	-16.0%
Unrestricted Capital Outlay	7,853,738	6,832,694	(1,021,044)	-13.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	5,000,000	4,600,000	(400,000)	-8.0%
Debt Service	8,000,000	6,100,000	(1,900,000)	-23.8%
School Plant Funds	425,000	490,000	65,000	15.3%
Auxiliary Operations	2,500,000	2,500,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	6,000,000	6,000,000	0	0.0%
Other	10,888,944	10,288,944	(600,000)	-5.5%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE

Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Autism	500,000	500,000
Emotional Disability	0	0
Hearing Impairment	0	0
Other Health Impairments	250,000	250,000
Specific Learning Disability	130,000	130,000
Mild, Moderate or Severe Intellectual Disability	3,000,000	3,000,000
Multiple Disabilities	1,700,000	1,700,000
Multiple Disabilities with S.S.I.	750,000	800,000
Orthopedic Impairment	400,000	400,000
Developmental Delay	0	0
Preschool Severe Delay	0	0
Speech/Language Impairment	100,000	100,000
Traumatic Brain Injury	50,000	50,000
Visual Impairment	40,000	0
Subtotal	6,920,000	6,930,000
Gifted Education	30,000	30,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	2,300,000	2,300,000
Career Education	0	0
TOTAL	9,250,000	9,260,000

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	25	1 to 422.0
Teachers	419	1 to 25.2
Other	60	1 to 175.8
Subtotal	504	1 to 20.9
Classified --		
Managers, Supervisors, Directors Teachers Aides	10	1 to 1,055.0
Other	0	1 to
Subtotal	461	1 to 22.9
TOTAL	471	1 to 22.4
Special Education --		
Teacher	53	1 to 24.5
Staff	65	1 to 20.0