



FY 2016
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Adopted

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2016 was

Proposed	June 8, 2015
Adopted	July 13, 2015
Revised	
	Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

SIGNED

SIGNED

The budget file(s) for FY 2016 sent to the Arizona Department of Education, via the internet, on

July 14, 2015 contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

H Duane Howard

John E Scholl

Superintendent Name

Business Manager Name

District Contact Employee:

Rebekka Bartels

Telephone: 928-583-5410

E-mail: rbartels@chinovalleyschools.com

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2015	\$	5,065,670
2. Estimated Revenues by Source for Fiscal Year 2016 (excluding property taxes)		
Local	1000 \$	_____
Intermediate	2000 \$	857,404
State	3000 \$	3,429,617
Federal	4000 \$	_____
TOTAL	\$	4,287,021

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:	5.0146	4.9948
Secondary Tax Rates:		
M&O Override		
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
JTED	0.0500	0.0500
Total Secondary Tax Rate	0.0500	0.0500

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

1. General Budget Limit (from Budget, page 7, line 10)	\$	12,066,431
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	290,176
3. Subtotal (line A.1 + A.2)	\$	12,356,607
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$	1,576,951
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)	\$	13,933,558

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$	12,066,431
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	290,176
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$	12,356,607

C. BUDGETED CURRENT EXPENDITURES BY FUNCTION

	Percentages
1. Function 1000 - Instruction	55.0%
2. Function 2100 - Support Services — Students	8.0%
3. Function 2200 - Support Services — Instruction	4.0%
4. Total	67.0%

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.	82.21	83.26	3,213,942	1,478,413	227,000	172,150	860	4,391,371	5,092,365	16.0%	1.
2000 Support Services												
2100 Students	2.	12.65	14.70	384,469	115,340	1,400	8,000	650	505,050	509,859	1.0%	2.
2200 Instructional Staff	3.	6.75	8.07	278,938	66,945	11,500	4,000	150	325,650	361,533	11.0%	3.
2300 General Administration	4.	2.00	3.00	176,444	48,741	139,000	9,000	3,000	737,298	376,185	-49.0%	4.
2400 School Administration	5.	9.00	12.00	520,354	112,271	50,000	14,000	3,000	715,000	699,625	-2.2%	5.
2500 Central Services	6.	6.17	6.01	302,236	82,518	52,000	13,000	37,000	489,000	486,754	-0.5%	6.
2600 Operation & Maintenance of Plant	7.	1.00	1.00	15,867	7,555	900,000	510,000	0	1,868,000	1,433,422	-23.3%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.89	0.89	31,285	11,732	0	0	0	38,500	43,017	11.7%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	0	0	500	0	0	3,000	500	-83.3%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	0	0	21,000	4,000	14,000	163,000	39,000	-76.1%	11.
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	120.67	128.93	4,923,535	1,923,515	1,402,400	734,150	58,660	9,235,869	9,042,260	-2.1%	14.
200 Special Education												
1000 Instruction	15.	29.82	30.89	902,805	377,536	156,000	3,500	1,000	1,330,500	1,440,841	8.3%	15.
2000 Support Services												
2100 Students	16.	4.87	4.87	301,005	90,301	203,850	5,200	600	599,650	600,956	0.2%	16.
2200 Instructional Staff	17.	1.00	1.68	58,044	24,185	1,000	100	0	86,100	83,329	-3.2%	17.
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%	18.
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	300	0	-100.0%	19.
2500 Central Services	20.	0.00	0.00	0	0	3,000	0	0	3,000	3,000	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	6,100	0	0	9,450	6,100	-35.4%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	35.69	37.44	1,261,854	492,022	369,950	8,800	1,600	2,029,000	2,134,226	5.2%	24.
400 Pupil Transportation	25.	10.50	15.00	300,059	157,530	83,000	267,717	0	960,717	808,306	-15.9%	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	0.00	75,389	6,250	0	0	0	81,639	81,639	0.0%	30.
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 10)	31.	166.86	181.37	6,560,837	2,579,317	1,855,350	1,010,667	60,260	12,307,225	12,066,431	-2.0%	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. Autism	69,991	69,180	1.
2. Emotional Disability	71,581	94,410	2.
3. Hearing Impairment	0	0	3.
4. Other Health Impairments	71,016	70,408	4.
5. Specific Learning Disability	71,016	70,408	5.
6. Mild, Moderate or Severe Intellectual Disability	175,654	155,925	6.
7. Multiple Disabilities	390,078	389,794	7.
8. Multiple Disabilities with Severe Sensory Impairment	240,933	277,086	8.
9. Orthopedic Impairment	321,954	370,851	9.
10. Developmental Delay	69,991	69,180	10.
11. Preschool Severe Delay	76,778	97,395	11.
12. Speech/Language Impairment	71,016	70,408	12.
13. Traumatic Brain Injury	69,992	69,181	13.
14. Visual Impairment	0	0	14.
15. Subtotal (lines 1 through 14)	1,700,000	1,804,226	15.
16. Gifted Education	0	0	16.
17. Remedial Education	0	0	17.
18. ELL Incremental Costs	29,000	30,000	18.
19. ELL Compensatory Instruction	0	0	19.
20. Vocational and Technical Education	300,000	300,000	20.
21. Career Education	0	0	21.
22. Total (lines 15 through 21. Must equal total of line 24, page 1)	2,029,000	2,134,226	22.

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	\$ 30,690
All Funds - Federal	6330	<u>2,310</u>

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) \$ 43,017
 (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 23
 Staff-Pupil 1 to 9

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
112.03	110.50

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	146,050	27,819				159,990	173,869	8.7%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	146,050	27,819				159,990	173,869	8.7%
200 Special Education								
1000 Instruction	23,776	4,529				28,233	28,305	0.3%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 5-7)	23,776	4,529				28,233	28,305	0.3%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	169,826	32,348				188,223	202,174	7.4%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	287,214	54,707				315,157	341,921	8.5%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 14-16)	287,214	54,707				315,157	341,921	8.5%
200 Special Education								
1000 Instruction	46,756	8,906				55,616	55,662	0.1%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 18-20)	46,756	8,906				55,616	55,662	0.1%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	333,970	63,613				370,773	397,583	7.2%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	292,098	55,638				320,070	347,736	8.6%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 27-29)	292,098	55,638	0	0		320,070	347,736	8.6%
200 Special Education								
1000 Instruction	47,551	9,057				56,483	56,608	0.2%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 31-33)	47,551	9,057	0	0		56,483	56,608	0.2%
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	339,649	64,695	0	0		376,553	404,344	7.4%
Total Classroom Site Funds (lines 13, 26, and 39)	843,445	160,656	0	0	0	935,549	1,004,101	7.3%

(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.		22,173					144,373	22,173	-84.6%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.							14,100	0	-100.0%
2300, 2400, 2500, 2900 Administration	4.			31,000				18,200	31,000	70.3%
2600 Operation & Maintenance of Plant	5.	60,000						96,000	60,000	-37.5%
2700 Student Transportation	6.							28,000	0	-100.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.							55,000	0	-100.0%
5000 Debt Service	9.				157,089	19,914		170,005	177,003	4.1%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	60,000	22,173	31,000	157,089	19,914	0	525,678	290,176	-44.8%

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	_____
6642 Textbooks	_____
6643 Instructional Aids	22,173
6731 Furniture and Equipment	_____
6734 Vehicles	_____
6737 Tech Hardware & Software	31,000

(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 \$ 157,089, and principal on bonds of \$ -.

(4) Includes interest on Capital Equity Fund loans of \$ -, interest on capital leases of \$ 19,914, 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	
		Fund 610		Fund 630		Fund 695	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1.	525,678	290,176	0		0	
Select Object Codes Detail (1)							
6150 Classified Salaries	2.	0	0	0		0	
6200 Employee Benefits	3.	0	0	0		0	
6450 Construction Services	4.	36,000	0	0		0	
6710 Land and Improvements	5.	6,000	0	0		0	
6720 Buildings and Improvements	6.	0	0	0		0	
6731 Furniture and Equipment	7.	67,000	0	0		0	
6734 Vehicles	8.	0	0	0		0	
6737 Technology Hardware & Software	9.	70,000	31,000	0		0	
6831, 6832 Redemption of Principal	10.	164,617	157,089	0		0	
6841, 6842, 6850 Interest	11.	5,388	19,914	0		0	
Total (lines 2-11)	12.	349,005	208,003	0	0	0	0
Total amounts reported on lines 2-11 above for:							
Renovation	13.	0	0	0			
New Construction	14.	65,000	0	0		0	
Other	15.	284,005	208,003	0		0	
Total (lines 13-15, must equal line 12)	16.	349,005	208,003	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	6000	13.10	13.48	602,000	572,094	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.20	0.20	129,000	93,442	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	0	0	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.43	0.23	21,000	20,693	5.
6.	200 ESEA Title VII - Indian Education	6000	0.00	0.00	0	0	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0	7.
8.	220 IDEA Part B	6000	15.05	15.33	513,000	512,454	8.
9.	230 Johnson-O'Malley	6000	0.00	0.00	0	0	9.
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0	10.
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0	11.
12.	260-270 Vocational Education - Basic Grants	6000	0.23	0.23	42,000	43,268	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0	13.
14.	290 Medicaid Reimbursement	6000	0.00	0.00	6,000	30,000	14.
15.	374 E-Rate	6000	0.00	0.00	110,000	105,000	15.
16.	378 Impact Aid	6000	0.00	0.00	0	0	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	0.00	295,000	200,000	17.
18.	Total Federal Project Funds (lines 1-17)		29.01	29.47	1,718,000	1,576,951	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.00	0.00	35,000	35,647	19.
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0	21.
22.	425 Adult Basic Education	6000	0.00	0.00	0	0	22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0	23.
24.	435 Academic Contests	6000	0.00	0.00	0	0	24.
25.	450 Gifted Education	6000	0.00	0.00	0	0	25.
26.	460 Environmental Special Plate	6000	0.00	0.00	0	0	26.
27.	465-499 Other State Projects	6000	0.00	0.00	2,000	0	27.
28.	Total State Project Funds (lines 19-27)		0.00	0.00	37,000	35,647	28.
29.	Total Special Projects (lines 18 and 28)		29.01	29.47	1,755,000	1,612,598	29.

INSTRUCTIONAL IMPROVEMENT FUND (020)

			Prior FY	Budget FY		
1.	Teacher Compensation Increases	6000	0	0	1.	
2.	Class Size Reduction	6000	46,752	46,752	2.	
3.	Dropout Prevention Programs (M&O purposes)	6000	0	0	3.	
4.	Instructional Improvement Programs (M&O purposes)	6000	46,752	46,752	4.	
5.	Total Instructional Improvement Fund (lines 1-4)		93,504	93,504	5.	

OTHER FUNDS (DO NOT Add to Aggregate)

			Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0	0	1.
2.	071 Structured English Immersion (1)	6000	115,544	82,353	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (Lease over 1 year) (2)	6000	0	0	4.
5.	505 School Plant (Lease 1 year or less)	6000	0	0	5.
6.	506 School Plant (Sale)	6000	3,800	3,800	6.
7.	510 Food Service	6000	1,392,034	1,392,034	7.
8.	515 Civic Center	6000	35,000	35,000	8.
9.	520 Community School	6000	45,000	47,000	9.
10.	525 Auxiliary Operations	6000	90,000	95,000	10.
11.	526 Extracurricular Activities Fees Tax Credit	6000	131,000	131,000	11.
12.	530 Gifts and Donations	6000	50,000	45,000	12.
13.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	13.
14.	540 Fingerprint	6000	2,500	2,100	14.
15.	545 School Opening	6000	0	0	15.
16.	550 Insurance Proceeds	6000	36,000	50,000	16.
17.	555 Textbooks	6000	200	200	17.
18.	565 Litigation Recovery	6000	0	0	18.
19.	570 Indirect Costs	6000	120,000	120,000	19.
20.	575 Unemployment Insurance	6000	2,500	2,500	20.
21.	580 Teacherage	6000	0	0	21.
22.	585 Insurance Refund	6000	1,000	1,000	22.
23.	590 Grants and Gifts to Teachers	6000	400	2,400	23.
24.	595 Advertisement	6000	0	0	24.
25.	596 Joint Technical Education	6000	180,000	100,000	25.
26.	620 Adjacent Ways	6000	100,000	100,000	26.
27.	639 Impact Aid Revenue Bond Building	6000	0	0	27.
28.	640 School Plant - Special Construction	6000	0	0	28.
29.	650 Gifts and Donations-Capital	6000	0	0	29.
30.	660 Condemnation	6000	0	0	30.
31.	665 Energy and Water Savings	6000	191,208	191,000	31.
32.	686 Emergency Deficiencies Correction	6000	0	0	32.
33.	691 Building Renewal Grant	6000	10,000	0	33.
34.	700 Debt Service	6000	0	0	34.
35.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	35.
36.	Other _____ 527 _____	6000	90,238	55,000	36.
INTERNAL SERVICE FUNDS 950-989					
1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements	6000	6,000	61,500	2.
3.	9__ OPEB	6000	0	0	3.
4.	951 _____	6000	92,000	45,000	4.

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

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

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

Table with columns for item descriptions, A. Maintenance and Operation, and B. Unrestricted Capital Outlay. Includes items like FY 2016 Revenue Control Limit, DAA, and Budget Increase for various programs.

* 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)	\$ <u>525,678</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ <u>0</u>
3. Adjusted Amount Available for FY 2015 Capital Expenditures (line A.1 + A.2)	\$ <u>525,678</u>
4. Amount Budgeted in Fund 610 in FY 2015 (from FY 2015 latest revised Budget, page 4, line 10)	\$ <u>525,678</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>525,678</u>
6. FY 2015 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>433,116</u>
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.	\$ <u>92,562</u>
8. Interest Earned in Fund 610 in FY 2015	\$ <u>66</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ <u>0</u>
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)	\$ <u>197,548</u>
12. FY 2016 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u>290,176</u>

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
B. 1. FY 2015 Classroom Site Fund Budget Limit (from FY 2015 latest revised Budget, page 8, line 7 of detailed table)	188,223	370,773	376,553	0	935,549
2. FY 2015 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	159,519	320,057	319,149	0	798,725
3. Unexpended Budget Balance (line B.1 minus B.2)	28,704	50,716	57,404	0	136,824
4. Interest Earned in the Classroom Site Fund in FY 2015	117	161	234	0	512
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.	173,353	346,706	346,706	0	866,764
6. Adjustments to FY 2016 Classroom Site Fund Budget Limit (2)	0	0	0	0	0
7. FY 2016 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	202,174	397,583	404,344	0	1,004,100

- (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.

DISTRICT NAME CHINO VALLEY USD #51

COUNTY YAVAPAI

CTD NUMBER 130251000

VERSION Adopted

FY 2016
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 2015	Budget FY 2016	
	Expenditures									
520 Special K-3 Program Override										
1000 Instruction	1.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	2.	0.00						0	0	0.0%
2200 Instructional Staff	3.	0.00						0	0	0.0%
2300 General Administration	4.	0.00						0	0	0.0%
2400 School Administration	5.	0.00						0	0	0.0%
2500 Central Services	6.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00						0	0	0.0%
2900 Other	8.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00						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%
540 Joint Career and Technical Education & Vocational Education Center										
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%

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 2015	Budget FY 2016	
Expenditures									
520 Special K-3 Program Override									
1000 Instruction	21.						0	0	0.0%
2000 Support Services	22.						0	0	0.0%
3000 Operation of Noninstructional Services	23.						0	0	0.0%
4000 Facilities Acquisition & Construction	24.						0	0	0.0%
5000 Debt Service	25.						0	0	0.0%
Subtotal (lines 21-25)	26.	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center									
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%
Total (lines 26 & 32) (Include in Fund 610 Budget, page 4, lines 2-9)	33.	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 2015	Budget FY 2016	
	Expenditures										
Structured English Immersion Fund 071											
1000 Instruction	1.	0.00	54,353	28,000					111,844	82,353	-26.4%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							3,700	0	-100.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	54,353	28,000	0	0		0	115,544	82,353	-28.7%
Compensatory Instruction Fund 072											
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%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0	0	0	0		0	0	0	0.0%

I certify that the Budget of CHINO VALLEY UNIFIED SCHOOL District, YAVAPAI County for fiscal year 2016 was officially proposed by the Governing Board on June 8, 2015, and that the complete Proposed Expenditure Budget may be reviewed by contacting Rebekka Bartels at the District Office, telephone 928-583-5410 during normal business hours.

President of the Governing Board

1. Student Count:	FY 2015	FY 2016	2. Tax Rates:			* 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).
	Prior Yr. 2014 ADM	Budget Yr. 2015 ADM		Prior FY	Estimated Budget FY	
Attending	2,204,745	2,202,291	Primary Rate	5.0146	4.9948	
			Secondary Rate*	0.0500	0.0500	

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.			
Maintenance & Operation	12,066,431	GBL	12,066,431
Classroom Site	1,004,101	CSFBL	1,004,100
Unrestricted Capital Outlay	290,176	UCBL	290,176

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	4,063,511	4,692,355	327,860	400,010	4,391,371	5,092,365	16.0%
2000 Support Services							
2100 Students	495,000	499,809	10,050	10,050	505,050	509,859	1.0%
2200 Instructional Staff	310,000	345,883	15,650	15,650	325,650	361,533	11.0%
2300, 2400, 2500 Administration	1,266,000	1,242,564	675,298	320,000	1,941,298	1,562,564	-19.5%
2600 Oper./Maint. of Plant	31,000	23,422	1,837,000	1,410,000	1,868,000	1,433,422	-23.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	38,500	43,017	0	0	38,500	43,017	11.7%
610 School-Sponsored Cocurric. Activities	2,450	0	550	500	3,000	500	-83.3%
620 School-Sponsored Athletics	124,000	0	39,000	39,000	163,000	39,000	-76.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	6,330,461	6,847,050	2,905,408	2,195,210	9,235,869	9,042,260	-2.1%
200 Special Education							
1000 Instruction	1,170,000	1,280,341	160,500	160,500	1,330,500	1,440,841	8.3%
2000 Support Services							
2100 Students	390,000	391,306	209,650	209,650	599,650	600,956	0.2%
2200 Instructional Staff	85,000	82,229	1,100	1,100	86,100	83,329	-3.2%
2300, 2400, 2500 Administration	0	0	3,300	3,000	3,300	3,000	-9.1%
2600 Oper./Maint. of Plant	3,350	0	6,100	6,100	9,450	6,100	-35.4%
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	1,648,350	1,753,876	380,650	380,350	2,029,000	2,134,226	5.2%
400 Pupil Transportation	610,000	457,589	350,717	350,717	960,717	808,306	-15.9%
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	81,639	81,639	0	0	81,639	81,639	0.0%
TOTAL EXPENDITURES	8,670,450	9,140,154	3,636,775	2,926,277	12,307,225	12,066,431	-2.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	12,307,225	12,066,431	(240,794)	-2.0%
Instructional Improvement	93,504	93,504	0	0.0%
Structured English Immersion	115,544	82,353	(33,191)	-28.7%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	935,549	1,004,101	68,552	7.3%
Federal Projects	1,718,000	1,576,951	(141,049)	-8.2%
State Projects	37,000	35,647	(1,353)	-3.7%
Unrestricted Capital Outlay	525,678	290,176	(235,502)	-44.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	100,000	100,000	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Funds	3,800	3,800	0	0.0%
Auxiliary Operations	90,000	95,000	5,000	5.6%
Bond Building	0	0	0	0.0%
Food Service	1,392,034	1,392,034	0	0.0%
Other	993,046	888,700	(104,346)	-10.5%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Autism	69,991	69,180
Emotional Disability	71,581	94,410
Hearing Impairment	0	0
Other Health Impairments	71,016	70,408
Specific Learning Disability	71,016	70,408
Mild, Moderate or Severe Intellectual Disability	175,654	155,925
Multiple Disabilities	390,078	389,794
Multiple Disabilities with S.S.I.	240,933	277,086
Orthopedic Impairment	321,954	370,851
Developmental Delay	69,991	69,180
Preschool Severe Delay	76,778	97,395
Speech/Language Impairment	71,016	70,408
Traumatic Brain Injury	69,992	69,181
Visual Impairment	0	0
Subtotal	1,700,000	1,804,226
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	29,000	30,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education	300,000	300,000
Career Education	0	0
TOTAL	2,029,000	2,134,226

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	10	1 to 220.2
Teachers	106	1 to 20.8
Other	4	1 to 550.6
Subtotal	120	1 to 18.4
Classified --		
Managers, Supervisors, Directors	2	1 to 1,101.1
Teachers Aides	10	1 to 220.2
Other	47	1 to 46.9
Subtotal	59	1 to 37.3
TOTAL	179	1 to 12.3
Special Education --		
Teacher	13	1 to 22.6
Staff	33	1 to 8.9

FY 2016 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2016 Truth in Taxation Base Limit (from FY 2015 TNT work sheet, line 3 + line 11)	\$ 214,231	
2.	Deduction for discontinued programs	214,231	
3.	Adjusted FY 2016 TNT Base Limit	<u>0</u>	
FY 2016 Budgeted Expenditures			
4.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$ 0	0.0000
5.	Dropout Prevention (from page 1, line 28)	0	0.0000
6.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 20 and Supplement page 2, line 32)	0	0.0000
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$ 0	0.0000
Adjustments for FY 2015 Expenditures			
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2015 Total Actual Expenditures for programs above	\$ _____	
b.	Sum of FY 2015 original budget amounts for programs above (from FY 2015 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)	\$ 0	
9.	Small School Adjustment		
a.	FY 2015 final budget for Small School Adjustment	\$ _____	
b.	FY 2015 original budget for Small School Adjustment (from FY 2015 TNT work sheet, line 7)	\$ 0	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$ 0	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$ 0	
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 2016 for Adjacent Ways pursuant to A.R.S. §15-995 (1)	\$ 100,000	0.0006
13.	Amount to be Levied in FY 2016 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ 0	0.0000
Calculations for Truth in Taxation Notice			
A.	Sum of lines 11, 12, and 13	\$ 100,000	
B.1.	Current Assessed Value	\$ 175,036,298	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ 0.0000 (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$ 100,000	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ 5.7131 (2)	

- (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.