



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

Revised #1

Version

BY THE GOVERNING BOARD

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

Proposed	<u>June 15, 2016</u>
Adopted	<u>June 29, 2016</u>
Revised	<u>May 10, 2017</u>
	Date

<u>Jennifer Tanner</u>	Jennifer Tanner, President
<u>Traci Sawyer-Sinkbeil</u>	Traci Sawyer-Sinkbeil, Member
<u>Spencer Bailey</u>	Spencer Bailey, Member
<u>Jay Leonard</u>	Jay Leonard, Member
<u>Christine Pritchard</u>	Christine Pritchard, Member
_____	_____
SIGNED	SIGNED

The budget file(s) for FY 2017 sent to the Arizona Department of Education, via the internet, on 5/11/2017 contain(s) the data for the budget described above.

<u>Gail Pletnick</u>	<u>Jack Eaton</u>
Superintendent Signature	Business Manager Signature
Gail Pletnick	Jack Eaton
Superintendent Name (Typed Name)	Business Manager Name (Typed Name)

District Contact Employee: Marydel Speidell

Telephone: 623-876-7018 E-mail: marydel.speidell@dysart.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2016	\$ <u>134,379,245</u>
2. Estimated Revenues by Source for Fiscal Year 2017 (excluding property taxes)	
Local 1000	\$ <u>21,600,000</u>
Intermediate 2000	\$ <u>8,000,000</u>
State 3000	\$ <u>89,600,000</u>
Federal 4000	\$ <u>16,900,000</u>
TOTAL	\$ <u>136,100,000</u>

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

	Prior FY 2016	Est. Budget FY 2017
Primary Tax Rate:	4.2672	4.2197
Secondary Tax Rates:		
M&O Override	1.1366	1.6390
Special K-3 Program Override	0.0000	0.0000
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	1.2730	1.2695
JTED	0.0000	0.0000
Total Secondary Tax Rate	2.4096	2.9085

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

1. General Budget Limit (from Budget, page 7, line 11)	\$ <u>152,345,472</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ <u>16,896,920</u>
3. Subtotal (line A.1 + A.2)	\$ <u>169,242,392</u>
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$ <u>11,372,975</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>180,615,367</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$ <u>152,345,472</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ <u>16,896,920</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$ <u>169,242,392</u>

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
		Prior FY	Budget FY						Prior FY 2016	Budget FY 2017		
		100 Regular Education										
1000 Instruction	1.	950.09	1,006.11	48,491,388	14,830,824	731,600	1,459,385	34,200	55,109,330	65,547,397	18.9%	1.
2000 Support Services												
2100 Students	2.	110.50	108.50	3,964,378	1,230,751	98,800	50,197	0	5,322,167	5,344,126	0.4%	2.
2200 Instructional Staff	3.	28.50	28.50	2,076,511	483,830	371,065	27,250	19,050	2,864,148	2,977,706	4.0%	3.
2300 General Administration	4.	9.00	10.00	991,951	196,519	356,600	7,700	49,500	1,681,398	1,602,270	-4.7%	4.
2400 School Administration	5.	113.44	114.44	6,384,228	1,758,933	135,000	88,399		7,924,957	8,366,560	5.6%	5.
2500 Central Services	6.	63.00	65.00	3,564,001	1,018,796	1,318,551	142,035	99,145	5,482,398	6,142,528	12.0%	6.
2600 Operation & Maintenance of Plant	7.	112.25	101.75	3,226,350	1,125,096	7,924,664	7,639,200	5,200	19,443,782	19,920,510	2.5%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	4.00	4.00	330,871	102,491				405,860	433,362	6.8%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	98,953	19,791				100,000	118,744	18.7%	10.
620 School-Sponsored Athletics	11.	5.00	4.50	1,346,529	232,669	126,191	155,500	60,000	1,927,446	1,920,889	-0.3%	11.
630 Other Instructional Programs	12.	0.00							0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	0.00	21,802		2,500			2,200	24,302	1004.6%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	1,395.78	1,442.80	70,496,962	20,999,700	11,064,971	9,569,666	267,095	100,263,686	112,398,394	12.1%	14.
200 Special Education												
1000 Instruction	15.	377.25	413.88	10,573,465	3,349,356	6,032,909			18,009,917	19,955,730	10.8%	15.
2000 Support Services												
2100 Students	16.	109.50	127.50	4,247,795	1,078,392	4,680,119	300		8,743,680	10,006,606	14.4%	16.
2200 Instructional Staff	17.	4.00	6.00	410,714	115,073	20,546			363,524	546,333	50.3%	17.
2300 General Administration	18.	0.00				2,588			0	2,588	--	18.
2400 School Administration	19.	0.00							0	0	0.0%	19.
2500 Central Services	20.	0.00	0.00	1,641		587			474	2,228	370.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00				556			1,500	556	-62.9%	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.	490.75	547.38	15,233,615	4,542,821	10,737,305	300	0	27,119,095	30,514,041	12.5%	24.
400 Pupil Transportation	25.	198.50	203.13	4,496,918	1,621,767	1,085,200	1,330,350	7,500	8,392,630	8,541,735	1.8%	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.	11.00	11.00	658,736	178,266	54,300	0		999,951	891,302	-10.9%	30.
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 11)	31.	2,096.03	2,204.31	90,886,231	27,342,554	22,941,776	10,900,316	274,595	136,775,362	152,345,472	11.4%	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	25,479,630	28,529,073	1.
2. Gifted Education	65,900	48,585	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	177,610	199,470	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technical Education	1,395,955	1,736,913	6.
7. Career Education	0		7.
8. Total (lines 1 through 7. Must equal total of line 24, page 1)	27,119,095	30,514,041	8.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18
 Staff-Pupil 1 to 9

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
1,420.80	1,468.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	\$ 49,400
All Funds - Federal	6330	<u>4,000</u>

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)

\$ 260,000

(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)]

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2016	Budget FY 2017	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	1,851,361	370,329				2,053,960	2,221,690	8.2%
2100 Support Services - Students	2.	19,548	3,794				18,000	23,342	29.7%
2200 Support Services - Instructional Staff	3.	61,427	11,893				46,927	73,320	56.2%
Program 100 Subtotal (lines 1-3)	4.	1,932,336	386,016				2,118,887	2,318,352	9.4%
200 Special Education									
1000 Instruction	5.	344,610	66,250				246,279	410,860	66.8%
2100 Support Services - Students	6.	2,045	396				2,500	2,441	-2.4%
2200 Support Services - Instructional Staff	7.	8,174	1,572				6,000	9,746	62.4%
Program 200 Subtotal (lines 5-7)	8.	354,829	68,218				254,779	423,047	66.0%
Other Programs (Specify) _____									
1000 Instruction	9.						0	0	0.0%
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.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	13.	2,287,165	454,234				2,373,666	2,741,399	15.5%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	4,492,113	899,430				5,514,715	5,391,543	-2.2%
2100 Support Services - Students	15.	42,018	8,265				36,000	50,283	39.7%
2200 Support Services - Instructional Staff	16.	137,194	25,363				100,000	162,557	62.6%
Program 100 Subtotal (lines 14-16)	17.	4,671,325	933,058				5,650,715	5,604,383	-0.8%
200 Special Education									
1000 Instruction	18.	753,350	145,682				511,648	899,032	75.7%
2100 Support Services - Students	19.						0	0	0.0%
2200 Support Services - Instructional Staff	20.	11,000	2,045				6,000	13,045	117.4%
Program 200 Subtotal (lines 18-20)	21.	764,350	147,727				517,648	912,077	76.2%
Other Programs (Specify) _____									
1000 Instruction	22.						0	0	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.	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	26.	5,435,675	1,080,785				6,168,363	6,516,460	5.6%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	3,281,339	661,935				3,758,328	3,943,274	4.9%
2100 Support Services - Students	28.	34,921	6,783				28,000	41,704	48.9%
2200 Support Services - Instructional Staff	29.	109,737	21,255				95,753	130,992	36.8%
Program 100 Subtotal (lines 27-29)	30.	3,425,997	689,973	0	0		3,882,081	4,115,970	6.0%
200 Special Education									
1000 Instruction	31.	615,592	118,447				525,951	734,039	39.6%
2100 Support Services - Students	32.	3,653	709				3,000	4,362	45.4%
2200 Support Services - Instructional Staff	33.	21,252	7,000				14,400	28,252	96.2%
Program 200 Subtotal (lines 31-33)	34.	640,497	126,156	0	0		543,351	766,653	41.1%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	36.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	39.	4,066,494	816,129	0	0		4,425,432	4,882,623	10.3%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	11,789,334	2,351,148	0	0	0	12,967,461	14,140,482	9.0%

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		Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease	
							Prior FY 2016	Budget FY 2017		
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%	
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	3,716,599	6,363,566				11,815,425	10,080,165	-14.7%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	14,730	924,335				269,690	939,065	248.2%	
2300, 2400, 2500, 2900 Administration	4.		929,280				820,500	929,280	13.3%	
2600 Operation & Maintenance of Plant	5.		1,378,700				946,600	1,378,700	45.6%	
2700 Student Transportation	6.		176,400				475,000	176,400	-62.9%	
3000 Operation of Noninstructional Services (5)	7.		10,000				0	10,000	--	
4000 Facilities Acquisition and Construction	8.		155,263			3,142,047	4,043,343	3,297,310	-18.5%	
5000 Debt Service	9.			79,500	6,500		87,000	86,000	-1.1%	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	3,731,329	9,937,544	79,500	6,500	3,142,047	18,457,558	16,896,920	-8.5%

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	\$114,730.00
6642 Textbooks	1,518,730
6643 Instructional Aids	2,097,869
673X Furniture and Equipment	2,620,778
673X Vehicles	100,000
673X Tech Hardware & Software	7,061,503

(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 \$ 79,500, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of \$ 6,500, and interest on bonds of _____.

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

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS			
	Fund 610		Fund 630		Fund 695		Fund 620			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
Total Fund Expenditures	1.	18,457,558	16,896,920	0		0		0	0	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.	4,043,343	3,142,047	0		0				4.
6710 Land and Improvements	5.	0	155,263	0		0				5.
6720 Buildings and Improvements	6.	0		0		0				6.
673X Furniture and Equipment	7.	1,810,256	2,620,778	0		0				7.
673X Vehicles	8.	536,000	100,000	0		0				8.
673X Technology Hardware & Software	9.	7,504,635	7,061,503	0		0				9.
6831, 6832 Redemption of Principal	10.	77,000	79,500	0		0				10.
6841, 6842, 6850 Interest	11.	10,000	6,500	0		0				11.
Total (lines 2-11)	12.	13,981,234	13,165,591	0	0	0	0		0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0						13.
New Construction	14.	500,000		0		0				14.
Other	15.	13,481,234	13,165,591	0		0				15.
Total (lines 13-15, must equal line 12)	16.	13,981,234	13,165,591	0	0	0	0		0	16.

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

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	73.00	69.10	5,232,787	5,603,813	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	0.00	355,219	458,178	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	720,000	740,000	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	0.65	0.65	232,474	158,778	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	21.38	40.13	3,472,389	3,345,252	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	0.00	0.00	412,120	437,627	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0	13.
14.	290 Medicaid Reimbursement	6000	0.00	1.00	150,000	168,364	14.
15.	374 E-Rate	6000	0.00	0.00	400,000	350,000	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	1.00	1.00	102,565	110,963	17.
18.	Total Federal Project Funds (lines 1-17)		96.03	111.88	11,077,554	11,372,975	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.00	0.00	136,227	154,988	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	103,387	82,004	27.
28.	Total State Project Funds (lines 19-27)		0.00	0.00	239,614	236,992	28.
29.	Total Special Projects (lines 18 and 28)		96.03	111.88	11,317,168	11,609,967	29.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY		
1.	Teacher Compensation Increases	6000	350,000	350,000	1.
2.	Class Size Reduction	6000	0	0	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	0	0	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	350,000	350,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)		700,000	700,000	5.

OTHER FUNDS

1.	050 County, City, and Town Grants	6000	0	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	151,000	146,000	4.
5.	510 Food Service	6000	9,000,000	9,000,000	5.
6.	515 Civic Center	6000	500,000	600,000	6.
7.	520 Community School	6000	2,000,000	2,000,000	7.
8.	525 Auxiliary Operations	6000	500,000	600,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	800,000	800,000	9.
10.	530 Gifts and Donations	6000	500,000	3,500,000	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	11.
12.	540 Fingerprint	6000	8,000	25,000	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	30,000	30,000	14.
15.	555 Textbooks	6000	7,000	7,000	15.
16.	565 Litigation Recovery	6000	30,000	5,000	16.
17.	570 Indirect Costs	6000	650,000	750,000	17.
18.	575 Unemployment Insurance	6000	100,000	100,000	18.
19.	580 Teacherage	6000	0	0	19.
20.	585 Insurance Refund	6000	30,000	15,000	20.
21.	590 Grants and Gifts to Teachers	6000	0	0	21.
22.	595 Advertisement	6000	0	0	22.
23.	596 Joint Technical Education	6000	1,402,459	1,600,000	23.
24.	620 Adjacent Ways	6000	0	0	24.
25.	639 Impact Aid Revenue Bond Building	6000	0	0	25.
26.	650 Gifts and Donations-Capital	6000	0	0	26.
27.	660 Condemnation	6000	0	0	27.
28.	665 Energy and Water Savings	6000	165,000	158,000	28.
29.	686 Emergency Deficiencies Correction	6000	0	0	29.
30.	691 Building Renewal Grant	6000	1,237,248	244,774	30.
31.	700 Debt Service	6000	14,477,422	13,704,529	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	32.
33.	Other	6000	0	0	33.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	16,000,000	15,000,000	1.
2.	955 Intergovernmental Agreements	6000	150,000	150,000	2.
3.	9__ OPEB	6000	0	0	3.
4.	9__	6000	0	0	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 2017 GENERAL BUDGET LIMIT
 (A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
1. (a) FY 2017 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 125,808,465		
* (b) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(c) Adjusted RCL	\$ 125,808,465	\$ 124,308,465	\$ 1,500,000
2. (a) FY 2017 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 11,596,449		
* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	10,069,931		
(c) Adjusted DAA	\$ 1,526,518		1,526,518
3. FY 2017 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation		18,863,930	
* (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		766,420	34,224
(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)		8,455,686	
(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		(49,029)	
(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)			1,088,556
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)		\$ 152,345,472	
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)			\$ 4,149,298

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

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

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2016 Unrestricted Capital Budget Limit (UCBL) (from FY 2016 latest revised Budget, page 8, line A.12)	\$	18,457,558
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	(1,933)
3. Adjusted Amount Available for FY 2016 Capital Expenditures (line A.1 + A.2)	\$	18,455,625
4. Amount Budgeted in Fund 610 in FY 2016 (from FY 2016 latest revised Budget, page 4, line 10)	\$	18,457,558
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	18,455,625
6. FY 2016 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	5,719,584
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.	\$	12,736,041
8. Interest Earned in Fund 610 in FY 2016	\$	11,581
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)	\$	4,149,298
12. FY 2017 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	16,896,920

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)	2,373,667	6,168,364	4,425,432	12,967,463
2. FY 2016 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	1,578,398	3,544,898	3,432,785	8,556,081
3. Unexpended Budget Balance (line B.1 minus B.2)	795,269	2,623,466	992,647	4,411,382
4. Interest Earned in the Classroom Site Fund in FY 2016	3,685	8,104	5,086	16,875
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.	1,942,445	3,884,890	3,884,890	9,712,225
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)	2,741,399	6,516,460	4,882,623	14,140,482

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

DISTRICT NAME Dysart Unified

COUNTY MARICOPA

CTD NUMBER 070289000

VERSION Revised #1

FY 2017
STATE OF ARIZONA



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

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

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

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

M&O Fund Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY 2016	Budget FY 2017	
	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 2016	Budget FY 2017	
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	0.0%
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	0.0%
Total (lines 26 & 32) (Include in Fund 610 Budget, page 4, lines 2-9) 33.	0	0	0	0	0	0	0	0	0.0%

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2016	Budget FY 2017	
	Expenditures										
Structured English Immersion Fund 071											
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%
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	0.00	0	0	0	0	0	0	0	0.0%
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	0.00	0	0	0	0	0	0	0	0.0%

I certify that the Budget of Dysart Unified School District, Maricopa County for fiscal year 2017 was officially proposed by the Governing Board on June 15, 2016, and that the complete Proposed Expenditure Budget may be reviewed by contacting Marydel Speidell at the District Office, telephone 623-876-7018 during normal business hours.

Janifer K. Canner
President of the Governing Board

1. Average Daily Membership:				2. Tax Rates:			
	2015 ADM	Prior Yr. 2016 ADM	Budget Yr. 2017 ADM				
Attending	25,382.088	24,066.794	23,772.957				
				Primary Rate	4.2672	4.2197	
				Secondary Rate*	2.4096	2.9085	

* 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	152,345,472	GBL	152,345,472
Classroom Site	14,140,482	CSFBL	14,140,482
Unrestricted Capital Outlay	16,896,920	UCBL	16,896,920

	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	52,932,152	63,322,212	2,177,178	2,225,185	55,109,330	65,547,397	18.9%
2000 Support Services							
2100 Students	4,936,602	5,195,129	385,565	148,997	5,322,167	5,344,126	0.4%
2200 Instructional Staff	2,561,748	2,560,341	302,400	417,365	2,864,148	2,977,706	4.0%
2300, 2400, 2500 Administration	13,019,622	13,914,428	2,069,131	2,196,930	15,088,753	16,111,358	6.8%
2600 Oper./Maint. of Plant	4,268,422	4,351,446	15,175,360	15,569,064	19,443,782	19,920,510	2.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	405,860	433,362	0	0	405,860	433,362	6.8%
610 School-Sponsored Cocurric. Activities	100,000	118,744	0	0	100,000	118,744	18.7%
620 School-Sponsored Athletics	1,546,746	1,579,198	380,700	341,691	1,927,446	1,920,889	-0.3%
630, 700, 800, 900 Other Programs	0	21,802	2,200	2,500	2,200	24,302	1004.6%
Regular Education Subsection Subtotal	79,771,152	91,496,662	20,492,534	20,901,732	100,263,686	112,398,394	12.1%
200 Special Education							
1000 Instruction	12,412,106	13,922,821	5,597,811	6,032,909	18,009,917	19,955,730	10.8%
2000 Support Services							
2100 Students	4,465,440	5,326,187	4,278,240	4,680,419	8,743,680	10,006,606	14.4%
2200 Instructional Staff	360,882	525,787	2,642	20,546	363,524	546,333	50.3%
2300, 2400, 2500 Administration	0	1,641	474	3,175	474	4,816	916.0%
2600 Oper./Maint. of Plant	0	0	1,500	556	1,500	556	-62.9%
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	17,238,428	19,776,436	9,880,667	10,737,605	27,119,095	30,514,041	12.5%
400 Pupil Transportation	5,820,530	6,118,685	2,572,100	2,423,050	8,392,630	8,541,735	1.8%
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	755,066	837,002	244,885	54,300	999,951	891,302	-10.9%
TOTAL EXPENDITURES	103,585,176	118,228,785	33,190,186	34,116,687	136,775,362	152,345,472	11.4%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	136,775,362	152,345,472	15,570,110	11.4%
Instructional Improvement	700,000	700,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	12,967,461	14,140,482	1,173,021	9.0%
Federal Projects	11,077,554	11,372,975	295,421	2.7%
State Projects	239,614	236,992	(2,622)	-1.1%
Unrestricted Capital Outlay	18,457,558	16,896,920	(1,560,638)	-8.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	14,477,422	13,704,529	(772,893)	-5.3%
School Plant Fund	151,000	146,000	(5,000)	-3.3%
Auxiliary Operations	500,000	600,000	100,000	20.0%
Bond Building	0	0	0	0.0%
Food Service	9,000,000	9,000,000	0	0.0%
Other	23,609,707	24,984,774	1,375,067	5.8%

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	25,479,630	28,529,073
Gifted Education	65,900	48,585
Remedial Education	0	0
ELL Incremental Costs	177,610	199,470
ELL Compensatory Instruction	0	0
Vocational and Technical Education	1,395,955	1,736,913
Career Education	0	0
TOTAL	27,119,095	30,514,041

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	62	1 to 383.4
Teachers	1,228	1 to 19.4
Other	178	1 to 133.6
Subtotal	1,468	1 to 16.2
Classified --		
Managers, Supervisors, Directors	28	1 to 849.0
Teachers Aides	251	1 to 94.7
Other	608	1 to 39.1
Subtotal	887	1 to 26.8
TOTAL	2,355	1 to 10.1
Special Education --		
Teacher	180	1 to 18.0
Staff	364	1 to 9.0

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

1.	FY 2017 Truth in Taxation Base Limit (from FY 2016 TNT work sheet, line 3 + line 11)	\$ <u>0</u>	
2.	Deduction for discontinued programs	<u>0</u>	
3.	Adjusted FY 2017 TNT Base Limit	<u><u>0</u></u>	
FY 2017 Budgeted Expenditures			
4.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$ <u>0</u>	Primary Property Tax Rate Related to Budgeted Expenditures
5.	Dropout Prevention (from page 1, line 28)	<u>0</u>	<u> </u>
6.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 20 and Supplement page 2, line 32)	<u>0</u>	<u> </u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$ <u>0</u>	<u> </u>
Adjustments for FY 2016 Expenditures			
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2016 Total Actual Expenditures for programs above	\$ <u> </u>	
b.	Sum of FY 2016 original budget amounts for programs above (from FY 2016 TNT work sheet, sum of lines 4, 5, and 6)	<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$ <u>0</u>	
9.	Small School Adjustment		
a.	FY 2016 final budget for Small School Adjustment	\$ <u> </u>	
b.	FY 2016 original budget for Small School Adjustment (from FY 2016 TNT work sheet, line 7)	\$ <u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$ <u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$ <u><u>0</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ <u><u>0</u></u>	
12.	Amount to be Levied in FY 2017 for Adjacent Ways pursuant to A.R.S. §15-995 (1)	\$ <u>0</u>	<u> </u>
13.	Amount to be Levied in FY 2017 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ <u>0</u>	<u> </u>
Calculations for Truth in Taxation Notice			
A.	Sum of lines 11, 12, and 13	\$ <u>0</u>	
B.1.	Current Assessed Value	\$ <u> </u>	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ <u> </u> (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$ <u>0</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u> </u> (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.