



FY 2018
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 2018 was

Proposed	<u>June 27, 2017</u>
Adopted	<u>July 11, 2017</u>
Revised	_____
	Date

We further attest that the Budget for Fiscal Year 2018, including the detailed information on Budget page 2, meets the requirements of Laws 2017, Chapter 305, §33, pertaining to the intended 1.06 percent teacher salary increase.

_____	SIGNED

	SIGNED

The budget file(s) for FY 2018 uploaded to the Arizona Department of Education, via the internet, on _____
July 12, 2017 contain(s) the data for the budget described above.

Date

_____	_____
Superintendent Signature	Business Manager Signature
Steven D. Holmes	Hector M. Encinas, CFO
Superintendent Name (Typed Name)	Business Manager Name (Typed Name)

District Contact Employee: _____ Hector M. Encinas

Telephone: _____ (520) 545-2154 E-mail: _____ hectore@susd12.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2017	\$	<u>155,000,000</u>
2. Estimated Revenues by Source for Fiscal Year 2018 (excluding property taxes)		
Local	1000 \$	<u>15,000,000</u>
Intermediate	2000 \$	<u>8,000,000</u>
State	3000 \$	<u>65,000,000</u>
Federal	4000 \$	<u>30,000,000</u>
TOTAL	\$	<u>118,000,000</u>

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

	Prior FY 2017	Est. Budget FY 2018
Primary Tax Rate:	4.1586	4.0468
Secondary Tax Rates:		
M&O Override	_____	_____
Special Program Override	_____	_____
Capital Override	_____	_____
Class A Bonds	_____	_____
Class B Bonds	1.4700	1.4200
JTED	_____	_____
Total Secondary Tax Rate	1.4700	1.4200

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

1. General Budget Limit (from Budget, page 7, line 11)	\$	<u>82,268,120</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>1,564,013</u>
3. Subtotal (line A.1 + A.2)	\$	<u>83,832,133</u>
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$	<u>20,526,000</u>
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$	<u>1,000,000</u>
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$	<u>103,358,133</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$	<u>82,268,120</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>1,564,013</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$	<u>83,832,133</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 2017	Budget FY 2018	
100 Regular Education											
1000 Instruction	1.	611.00	575.00	25,300,000	6,645,439	600,000	650,000	17,000	34,467,000	33,212,439	-3.6%
2000 Support Services											
2100 Students	2.	83.00	83.00	2,700,000	750,000	80,000	50,000	1,300	3,581,300	3,581,300	0.0%
2200 Instructional Staff	3.	60.00	60.00	2,300,000	650,000	260,000	100,000	1,000	3,311,000	3,311,000	0.0%
2300 General Administration	4.	15.00	15.00	1,500,000	400,000	200,000	60,000	10,000	2,170,000	2,170,000	0.0%
2400 School Administration	5.	97.00	97.00	4,750,000	1,100,000	110,000	60,000	11,000	6,031,000	6,031,000	0.0%
2500 Central Services	6.	44.00	44.00	2,100,000	550,000	400,000	100,000	28,000	3,178,000	3,178,000	0.0%
2600 Operation & Maintenance of Plant	7.	195.00	195.00	4,200,000	1,100,000	2,642,615	3,850,000	1,000	12,891,245	11,793,615	-8.5%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	4.00	4.00	80,000	20,000	125,000	300,000		525,000	525,000	0.0%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	50,000	10,000	6,000		4,000	70,000	70,000	0.0%
620 School-Sponsored Athletics	11.	3.00	3.00	610,000	100,000	155,000	60,000	38,000	963,000	963,000	0.0%
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%
Regular Education Subtotal (lines 1-13)	14.	1,112.00	1,076.00	43,590,000	11,325,439	4,578,615	5,230,000	111,300	67,187,545	64,835,354	-3.5%
200 and 300 Special Education											
1000 Instruction	15.	249.00	249.00	6,700,000	1,900,000	440,000	50,000	500	9,090,500	9,090,500	0.0%
2000 Support Services											
2100 Students	16.	44.00	44.00	2,000,000	550,000	1,400,000	25,000	800	3,975,800	3,975,800	0.0%
2200 Instructional Staff	17.	3.00	3.00	210,000	50,000	2,000	500	500	263,000	263,000	0.0%
2300 General Administration	18.	0.00	0.00						0	0	0.0%
2400 School Administration	19.	0.00	0.00						0	0	0.0%
2500 Central Services	20.	0.00	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	21.	2.00	2.00	40,000	12,000				52,000	52,000	0.0%
2900 Other	22.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%
Subtotal (lines 15-23)	24.	298.00	298.00	8,950,000	2,512,000	1,842,000	75,500	1,800	13,381,300	13,381,300	0.0%
400 Pupil Transportation	25.	83.00	83.00	1,977,600	620,000	90,000	500,000	400	3,188,000	3,188,000	0.0%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	6.00	6.00	185,572	60,000				245,572	245,572	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	11.00	11.00	269,700	70,000	49,000	228,277	917	884,617	617,894	-30.2%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,510.00	1,474.00	54,972,872	14,587,439	6,559,615	6,033,777	114,417	84,887,034	82,268,120	-3.1%

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

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 2017	Budget FY 2018	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Instruction	1,197,101	223,774				1,325,108	1,420,875	7.2%
2100 Support Services - Students	30,000	10,000				40,000	40,000	0.0%
2200 Support Services - Instructional Staff	30,000	10,000				40,000	40,000	0.0%
Program 100 Subtotal (lines 1-3)	1,257,101	243,774				1,405,108	1,500,875	6.8%
200 Special Education								
1000 Instruction	230,000	54,000				284,000	284,000	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 5-7)	230,000	54,000				284,000	284,000	0.0%
Other Programs (Specify)								
1000 Instruction	30,000	10,000				40,000	40,000	0.0%
2100 Support Services - Students	20,000	8,000				28,000	28,000	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	50,000	18,000				68,000	68,000	0.0%
Total Expenditures (lines 4, 8, and 12)	1,537,101	315,774				1,757,108	1,852,875	5.5%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	2,350,000	500,000				2,850,000	2,850,000	0.0%
2100 Support Services - Students	200,000	44,000				244,000	244,000	0.0%
2200 Support Services - Instructional Staff	350,000	77,000				427,000	427,000	0.0%
Program 100 Subtotal (lines 14-16)	2,900,000	621,000				3,521,000	3,521,000	0.0%
200 Special Education								
1000 Instruction	727,164	159,917				887,081	887,081	0.0%
2100 Support Services - Students	100,000	22,000				122,000	122,000	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 18-20)	827,164	181,917				1,009,081	1,009,081	0.0%
Other Programs (Specify)								
1000 Instruction	50,000	11,000				61,000	61,000	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)	50,000	11,000				61,000	61,000	0.0%
Total Expenditures (lines 17, 21, and 25)	3,777,164	813,917				4,591,081	4,591,081	0.0%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	1,890,000	780,553				2,670,553	2,670,553	0.0%
2100 Support Services - Students	75,000	20,000				95,000	95,000	0.0%
2200 Support Services - Instructional Staff	75,000	20,000				95,000	95,000	0.0%
Program 100 Subtotal (lines 27-29)	2,040,000	820,553	0	0		2,860,553	2,860,553	0.0%
200 Special Education								
1000 Instruction	350,000	100,000				450,000	450,000	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 31-33)	350,000	100,000	0	0		450,000	450,000	0.0%
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify)								
1000 Instruction	10,000	2,500				12,500	12,500	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	10,000	2,500				12,500	12,500	0.0%
Other Programs Subtotal (lines 36-37)	20,000	5,000	0	0		25,000	25,000	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	2,410,000	925,553	0	0		3,335,553	3,335,553	0.0%
Total Classroom Site Funds (lines 13, 26, and 39)	7,724,265	2,055,244	0	0	0	9,683,742	9,779,509	1.0%

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.

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 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
Total Fund Expenditures	1.	1,782,695	1,564,013	18,000,000	9,250,000	0		0		1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		70,000	100,000	0		0		2.
6200 Employee Benefits	3.	0		15,000	20,000	0		0		3.
6450 Construction Services	4.	0		0		0		0	66,652	4.
6710 Land and Improvements	5.	0		1,500,000	1,000,000	0		0		5.
6720 Buildings and Improvements	6.	400,000	160,000	11,415,000	6,000,000	100,000		0		6.
673X Furniture and Equipment	7.	770,795	560,000	1,000,000	130,000	0		0		7.
673X Vehicles	8.	50,000	100,000	0		0		0		8.
673X Technology Hardware & Software	9.	361,900	544,013	4,000,000	2,000,000	0		0		9.
6831, 6832 Redemption of Principal	10.	200,000	200,000	0		0		0		10.
6841, 6842, 6850 Interest	11.	0		0		0		0		11.
Total (lines 2-11)	12.	1,782,695	1,564,013	18,000,000	9,250,000	100,000	0	0	66,652	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	890,346	460,000	12,915,000	5,600,000			0	66,652	13.
New Construction	14.	0		0	1,500,000	100,000		0		14.
Other	15.	892,349	1,104,013	5,085,000	2,150,000	0		0		15.
Total (lines 13-15, must equal line 12)	16.	1,782,695	1,564,013	18,000,000	9,250,000	100,000	0	0	66,652	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.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2018 \$ -

CALCULATION OF FY 2018 GENERAL BUDGET LIMIT
(A.R.S. §15-947C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2018 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$	78,217,080	\$ 0
*2. (a) FY 2018 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$	7,457,367	
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	\$	6,376,049	
(c) Total DAA (line 2.a minus 2.b)	\$	1,081,318	1,081,318
*3. FY 2018 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Work Sheets K and K2)			
(a) Maintenance and Operation			
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Work Sheet K)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. §15-910.L)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		3,105,468	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		245,572	
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2016 (A.R.S. §15-910.M)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2017 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.D) (A.R.S. §15-920)		0	
* (h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) JTED Reduction [See Work Sheet J, footnote (1) for estimate]			
(e) Noncompliance Adjustment			
(f) ADM/Transportation Audit Adjustment			
(g) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		700,000	
11. FY 2018 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$	82,268,120	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)	\$		1,081,318

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

SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

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 2017	Budget FY 2018	
Expenditures											
Structured English Immersion Fund 071 (A.R.S. §15-756.04)											
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 (A.R.S. §15-756.11)											
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 Sunnyside Unified School District, PIMA County for fiscal year 2018 was officially proposed by the Governing Board on June 27, 2017, and that the complete Proposed Expenditure Budget may be reviewed by contacting Hector M. Encinas at the District Office, telephone (520) 545-2154 during normal business hours.

President of the Governing Board

1. Average Daily Membership:

	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM
Attending	15,821,000	15,821,000	15,257,000

2. Tax Rates:

	Primary Rate	Prior FY	Estimated Budget FY
		4.1586	4.0468
	Secondary Rate*	1.4700	1.4200

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).

	General BL	Classroom Site Fund BL	Unrestricted Capital BL
Maintenance & Operation	82,268,120	9,779,509	1,564,013
Classroom Site			
Unrestricted Capital Outlay			

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./ (Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	33,200,000	31,945,439	1,267,000	1,267,000	34,467,000	33,212,439	-3.6%
2000 Support Services							
2100 Students	3,450,000	3,450,000	131,300	131,300	3,581,300	3,581,300	0.0%
2200 Instructional Staff	2,950,000	2,950,000	361,000	361,000	3,311,000	3,311,000	0.0%
2300, 2400, 2500 Administration	10,400,000	10,400,000	979,000	979,000	11,379,000	11,379,000	0.0%
2600 Oper./Maint. of Plant	5,300,000	5,300,000	7,591,245	6,493,615	12,891,245	11,793,615	-8.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	100,000	100,000	425,000	425,000	525,000	525,000	0.0%
610 School-Sponsored Curric. Activities	60,000	60,000	10,000	10,000	70,000	70,000	0.0%
620 School-Sponsored Athletics	710,000	710,000	253,000	253,000	963,000	963,000	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	56,170,000	54,915,439	11,017,545	9,919,915	67,187,545	64,835,354	-3.5%
200 and 300 Special Education							
1000 Instruction	8,600,000	8,600,000	490,500	490,500	9,090,500	9,090,500	0.0%
2000 Support Services							
2100 Students	2,550,000	2,550,000	1,425,800	1,425,800	3,975,800	3,975,800	0.0%
2200 Instructional Staff	260,000	260,000	3,000	3,000	263,000	263,000	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	52,000	52,000	0	0	52,000	52,000	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	11,462,000	11,462,000	1,919,300	1,919,300	13,381,300	13,381,300	0.0%
400 Pupil Transportation	2,597,600	2,597,600	590,400	590,400	3,188,000	3,188,000	0.0%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	245,572	245,572	0	0	245,572	245,572	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	339,700	339,700	544,917	278,194	884,617	617,894	-30.2%
TOTAL EXPENDITURES	70,814,872	69,560,311	14,072,162	12,707,809	84,887,034	82,268,120	-3.1%

FY 2018 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

- 1. FY 2018 Truth in Taxation Base Limit (from FY 2017 TNT work sheet, line 3 + line 11) \$ 245,572
- 2. Deduction for discontinued programs \$ 245,572
- 3. Adjusted FY 2018 TNT Base Limit

FY 2018 Budgeted Expenditures

Primary Property Tax Rate
Related to Budgeted
Expenditures

- 4. Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70) \$ 0
- 5. Dropout Prevention (from page 1, line 27) 245,572
- 6. Joint Career and Technical Education and Vocational Education Center 0
- 7. Small School Adjustment (from page 7, line 4, columns A and B) \$ 0

Adjustments for FY 2017 Expenditures

- 8. Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center
 - a. FY 2017 Total Actual Expenditures for programs above \$
 - b. Sum of FY 2017 original budget amounts for programs above (from FY 2017 TNT work sheet, sum of lines 4, 5, and 6) 0
 - c. Expenditures over/(under) original budget (line 8.a minus line 8.b) \$ 0
- 9. Small School Adjustment
 - a. FY 2017 final budget for Small School Adjustment \$
 - b. FY 2017 original budget for Small School Adjustment (from FY 2017 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.) \$ 245,572
- 11. Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.) \$ 0
- 12. Amount to be Levied in FY 2018 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1) \$ 0
- 13. Amount to be Levied in FY 2018 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1) \$

Calculations for Truth in Taxation Notice

- A. Sum of lines 11, 12, and 13 \$ 0
- B.1. Current Assessed Value \$
- B.2. (Line 3 divided by line B.1) x \$10,000 \$ (2)
- C.1. Sum of lines 3, 11, 12, and 13 \$ 245,572
- C.2. (Line C.1 divided by line B.1) x \$10,000 \$ (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.