COUNTY Pima

THE STA	FY 20	018	RE	EVENUES AND PROPERTY 1	FAXATION				
	STATE OF A	ARIZONA	1.	Total Budgeted Revenues for	or Fiscal Year	2017 \$	342,710,000		
DITAT DEUS	SCHOOL DISTRICT ANNUA	AL EXPENDITURE BUDGET	2.	Estimated Revenues by Sour	rce for Fiscal	Year 2018 (excluding p	roperty taxes)	-	
	DISTRICTWIE	DE BUDGET		Local	1000 \$				
				Intermediate	2000 \$	14,000,000			
1912	Rev	vised #1		State	3000 \$	104,000,000			
	v	ersion		Federal	4000 \$	1,400,000			
				TOTAL	\$				
	BY THE GOVER	NING BOARD	3.	District Tax Rates for Prior	and Budget F		-903 D 4)		
	We hereby certify that the Budge	et for the Fiscal Year 2018 was	5.		and Dudger	Prior FY 2017	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Est. Budget FY 2018	
	Proposed	June 27, 2017		Primary Tax Rate:		6.3831		6.3763	
	Adopted	July 11, 2017		Secondary Tax Rates:					
	Revised	October 17, 2017		M&O Override					
		Date		Special Program Override					
We further attest that t	the Budget for Fiscal Year 2018, includ	ling the detailed information on Budget page 2, meets		Capital Override					
		g to the intended 1.06 percent teacher salary increase.		Class A Bonds		0.0953		0.0000	
				Class B Bonds		0.6474		0.5455	
				JTED					
				Total Secondary Tax Rate		0.7427		0.5455	
			A.	TOTAL AGGREGATE SCH	HOOL DISTR	RICT BUDGET LIMIT (A.R.S. §15-905.H))	
			1	1. General Budget Limit (from	Budget, page	e 7, line 11)		\$	303,126,824
			2	2. Unrestricted Capital Budget	Limit (from	Budget, page 8, line A.1	2)	\$	13,908,000
			3	3. Subtotal (line A.1 + A.2)				\$	317,034,824
	SIGNED	SIGNED	4	4. Federal Projects (from Budg	get, page 6, Fe	ederal Projects, line 18)		\$	73,584,627
			4	5. Title VIII-Impact Aid (from	Budget, page	6, Federal Projects, line	: 16)	\$	3,193,470
The budget file(s) for FY 2018 uploaded to the Arizona	Department of Education, via the internet, on	6	Total Aggregate School Dist	trict Budget I	Limit (line A.3 + A.4 - A.	.5)	\$	387,425,981
Octobe	er 20, 2017 contain(s) the da	ata for the budget described above.	В.	BUDGETED EXPENDITU	RES			=	
	Date		1	1. Maintenance and Operation	(from Budge	t, page 1, line 30)		\$	303,126,824
			2	2. Unrestricted Capital Outlay	(from Budge	t, page 4, line 10)		\$	13,908,000
			3	3. Total Budget Subject to Bud	dget Limits (l	ine B.1 + B.2)			
S	uperintendent Signature	Business Manager Signature		(This line cannot exceed lin	ne A.3.)			\$	317,034,824
								_	
	Gabriel Trujillo	Renee Weatherless							
Superin	ntendent Name (Typed Name)	Business Manager Name (Typed Name)							
District Contact I	Employee:	Renee Weatherless							
Telephone:	(520) 225-6430	E-mail: renee.weatherless@tusd1.org							

DISTRICT NAME Tucson Unified				COUNTY	Pima		CTD NUMBER	100201000		VERSION	Revised
FUND 001 (M&O)				MAINTENANCE AND OPERATION (M&O) FUND							
					Employee	Purchased			Totals	6	
		F	ГE	Salaries	Benefits	Services	Supplies	Other	Prior	Budget	%
Expenditures		Prior	Budget			6300, 6400,			FY	FY	Increase/
		FY	FY	6100	6200	6500	6600	6800	2017	2018	Decrease
100 Regular Education											
1000 Instruction	1.	1,685.88	1,715.17	58,485,961	18,096,995	6,060,938	1,366,026		86,051,439	84,009,920	-2.4%
2000 Support Services											
2100 Students	2.	295.05	295.44	8,382,931	2,657,075	215,801	106,169	99,750	11,343,919	11,461,726	1.0% 2
2200 Instructional Staff	3.	117.85	121.15	3,593,901	1,156,321	240,743	90,182		4,790,021	5,081,147	6.1% 3
2300 General Administration	4.	24.30	22.20	2,051,401	650,420	241,026	26,728	76,450	3,496,804	3,046,025	-12.9% 4
2400 School Administration	5.	260.25	245.00	13,116,562	4,027,949	87,950	113,594		18,428,056	17,346,055	-5.9% 5
2500 Central Services	6.	106.83	148.17	4,013,669	1,281,584	2,512,533	136,000	13,500	9,735,083	7,957,286	-18.3% 6
2600 Operation & Maintenance of Plant	7.	663.87	666.49	14,990,970	4,722,158	9,962,505	15,070,366	43,176	47,559,384	44,789,175	-5.8%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00					474,333		474,333	474,333	0.0%
610 School-Sponsored Cocurricular Activities	10.	0.00	3.12	318,569	63,709				365,925	382,278	4.5%
620 School-Sponsored Athletics	11.	20.00	14.67	1,590,300	360,000	120,736	110,000	135,934	2,827,666	2,316,970	-18.1%
630 Other Instructional Programs	12.	0.00							0	0	0.0%
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	3,174.03	3,231.41	106,544,264	33,016,211	19,442,232	17,493,398	368,810	185,072,630	176,864,915	-4.4%
200 and 300 Special Education											
1000 Instruction	15.	855.68	820.85	27,195,257	8,092,845	1,522,021	29,003		34,339,026	36,839,126	7.3%
2000 Support Services											
2100 Students	16.	142.45	146.80	8,729,348	2,665,205	1,133,453	7,500		12,353,647	12,535,506	1.5%
2200 Instructional Staff	17.	17.30	20.70	868,256	259,917	1,048,551	139,625	1,000	2,140,109	2,317,349	8.3%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	2.00	2.00	125,818	37,746				158,877	163,564	3.0%
2500 Central Services	20.	0.50				98,771	5,000		120,831	103,771	-14.1% 2
2600 Operation & Maintenance of Plant	21.	1.50	1.00	28,246	8,474	52,671	6,100		95,819	95,491	-0.3%
2900 Other	22.	0.00							0	0	0.0% 2
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0% 2
Subtotal (lines 15-23)	24.	1,019.43	991.35	36,946,925	11,064,187	3,855,467	187,228	1,000	49,208,309	52,054,807	5.8% 2
400 Pupil Transportation	25.	348.28	353.83	7,641,471	2,487,730	1,248,997	978,019		12,775,202	12,356,217	-3.3% 2
510 Desegregation (from Districtwide Desegregation											
Budget, page 2, line 44)	26.	792.78	829.20	37,436,124	9,134,327	9,350,743	3,777,438	894,499	58,186,285	60,593,131	4.1% 2
530 Dropout Prevention Programs	27.	13.00	13.00	524,015	156,404	827	73,664		767,410	754,910	-1.6% 2
540 Joint Career and Technical Education and Vocational											
Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0% 2
550 K-3 Reading Program	20.	0.00		258,336	51,667	46,500	146,341		454,239	502,844	10.7% 2
Total Expenditures (lines 14, and 24-29)	-/.			,	,	,				7-	
(Cannot exceed page 7, line 11)	30.	5,347.52	5,418.79	189,351,135	55,910,526	33,944,766	22,656,088	1,264,309	306,464,075	303,126,824	-1.1%

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

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)	Prior FY	Budget FY
1. Total All Disability Classifications	42,871,318	42,515,450
2. Gifted Education	1,332,140	1,432,447
3. Remedial Education	0	0
4. ELL Incremental Costs	2,822,871	6,155,979
5. ELL Compensatory Instruction	0	0
6. Vocational and Technical Education (non-JTED)	2,181,980	1,884,886
7. Career Education	0	
8. Joint Technical Education (JTED)		66,045
9. Total (lines 1 through 8. Must equal		
total of line 24, page 1)	49,208,309	52,054,807

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to	15
Staff-Pupil 1 to	12

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
3,400.00	3,505.70

Expenditures Budgeted for Audit Services

M&O Fund - Nonfedera	d 6350	105,000
All Funds - Federal	6330	20,000

FY 2018 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) \$ 474,333 (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)]

Additional Teacher Salary Increases (Laws 2017, Ch. 305, §33)

1. N	Sumber of teachers eligible for increase (FY 2018 Head Count)	2383.00
2. N	Sumber of teachers eligible for increase (FY 2018 FTE)	2381.00
3. T	otal FY 2018 eligible teachers' salaries before intended 1.06% increase	\$150,000,000
4. T	'otal FY 2017 eligible teachers' salaries	\$116,062,928
5.1.	.06% salary increase (line 4 times 1.06%)	\$1,230,267
6. E	Employer share of retirement system expense for increase on line 5	\$173,730
7. <mark>E</mark>	Employer share of FICA expense for increase on line 5	\$94,115
8. T	otal amount needed to fund lines 5-7 (sum of lines 5-7)	\$1,498,112
((to Work Sheet C, Line XIII)	

DISTRICT NAME Tucson U	nified			COUNTY	Pima	-	CTD NUMBER	100201000	VER	SION Revised #1
				Purchased Services		Interest on	Tot	als	%	
Expenditures		Salaries	Employee Benefits	6300, 6400, 6500	Supplies	Short-Term Debt	Prior FY	Budget FY	Increase/	
		6100	6200	6810, 6890	6600	6850	2017	2018	Decrease	
Classroom Site Fund 011 - Base Salary										
100 Regular Education			500 (05				5 000 0 /F	1 501 010	10.00	
1000 Instruction	1.	3,918,181	783,637				5,382,247	4,701,818	-12.6%	1.
2100 Support Services - Students	2.						185,086 28,043	0	-100.0%	2.
2200 Support Services - Instructional Staff	3.	2 019 191	783,637				5,595,376	4,701,818	-100.0%	5. 4
Program 100 Subtotal (lines 1-3) 200 Special Education	4.	3,918,181	/85,05/				5,595,570	4,701,818	-10.0%	4.
1000 Instruction	5	1,202,669	240,534				937,252	1,443,203	54.0%	5
2100 Support Services - Students	5.	1,202,009	240,334				5,609	1,443,203	-100.0%	5. 6
2200 Support Services - Instructional Staff	7						0	0	0.0%	7
Program 200 Subtotal (lines 5-7)	8.	1,202,669	240,534				942,861	1,443,203	53.1%	8
Other Programs (Specify)	0.	1,202,007	240,334				942,001	1,445,205	55.170	
1000 Instruction	9.						0	0	0.0%	9.
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%	12.
Total Expenditures (lines 4, 8, and 12)	13.	5,120,850	1,024,171				6,538,237	6,145,021	-6.0%	13. The district has
Classroom Site Fund 012 - Performance Pay										Budget Limit as
100 Regular Education										
1000 Instruction	14.	8,065,601	1,613,120				17,257,010	9,678,721	-43.9%	14.
2100 Support Services - Students	15.						569,079	0	-100.0%	15.
2200 Support Services - Instructional Staff	16.	302,300	60,460				180,052	362,760	101.5%	16.
Program 100 Subtotal (lines 14-16)	17.	8,367,901	1,673,580				18,006,141	10,041,481	-44.2%	17.
200 Special Education										
1000 Instruction	18.	2,280,755	456,151				4,313,910	2,736,906	-36.6%	
2100 Support Services - Students	19.						24,763	0	-100.0%	
2200 Support Services - Instructional Staff	20.						0	0		20.
Program 200 Subtotal (lines 18-20)	21.	2,280,755	456,151				4,338,673	2,736,906	-36.9%	21.
Other Programs (Specify)610, 620										
1000 Instruction	22.	28,176	5,636				0	33,812		22.
2100 Support Services - Students	23.						0	0	0.0%	
2200 Support Services - Instructional Staff	24. 25.	28,176	5 (2)				0	0 33,812		24. 25.
Other Programs Subtotal (lines 22-24) Total Expenditures (lines 17, 21, and 25)	25. 26.	10,676,832	5,636 2,135,367				22,344,814	12,812,199		
Classroom Site Fund 013 - Other	20.	10,070,832	2,155,507				22,544,614	12,812,199	-42.7%	 The district has Budget Limit as
100 Regular Education										Dudget Ellint as
1000 Instruction	27.	6,333,670	1,396,200	268,703			8,596,511	7,998,573	-7.0%	27
2100 Support Services - Students	28.	0,000,010	1,570,200	200,700			238,864	0	-100.0%	
2200 Support Services - Instructional Staff	29.						286,192	0		
Program 100 Subtotal (lines 27-29)	30.	6,333,670	1,396,200	268,703	0		9,121,567	7,998,573	-12.3%	30.
200 Special Education		, ,	, ,	,				, ,		
1000 Instruction	31.	1,477,001	295,400				1,209,544	1,772,401	46.5%	31.
2100 Support Services - Students	32.						7,238	0	-100.0%	32.
2200 Support Services - Instructional Staff	33.						0	0	0.0%	33.
Program 200 Subtotal (lines 31-33)	34.	1,477,001	295,400	0	0		1,216,782	1,772,401	45.7%	34.
530 Dropout Prevention Programs										
1000 Instruction	35.						0	0	0.0%	35.
Other Programs (Specify)	Γ									
1000 Instruction	36.						0	0		36.
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		38.
Total Expenditures (lines 30, 34, 35, and 38)	39.	7,810,671	1,691,600	268,703	0		10,338,349	9,770,974	-5.5%	39. The district has
Total Classroom Site Funds (lines 13, 26, and 39)	40.	23,608,353	4,851,138	268,703	0	0	39,221,400	28,728,194	-26.8%	Budget Limit as

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								
			Library Books, Textbooks,					Total	s		
			& Instructional		Redemption of		All Other	Prior	Budget	%	
Expenditures		Rentals	Aids (2)	Property (2)	Principal (3)	Interest (4)	Object Codes	FY	FY	Increase/	
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	2017	2018	Decrease	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0% 1.	
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		3,533,513	1,130,503				4,630,671	4,664,016	0.7% 2.	
2000 Support Services	Г										
2100, 2200 Students and Instructional Staff	3.			1,392,094				1,708,493	1,392,094	-18.5% 3.	
2300, 2400, 2500, 2900 Administration	4.	37,378		1,307,598			25,000	2,229,176	1,369,976	-38.5% 4.	
2600 Operation & Maintenance of Plant	5.	87,700		434,500				747,604	522,200	-30.2% 5.	
2700 Student Transportation	6.			57,000				680,014	57,000	-91.6% 6.	
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0% 7.	
4000 Facilities Acquisition and Construction	8.						161,500	1,043,630	161,500	-84.5% 8.	
5000 Debt Service	9.				5,546,863	194,351		6,483,187	5,741,214	-11.4% 9.	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	125,078	3,533,513	4,321,695	5,546,863	194,351	186,500	17,522,775	13,908,000	-20.6% 10	

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

\$

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

> Unrestricted

(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)]

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6641 Library Books	Capital Outlay	(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading		
6642 Textbooks	1,448,500	Program as described in A.R.S. §15-211.	\$	1,446,939
6643 Instructional Aids	2,085,013		-	
673X Furniture and Equipment	601,033			
673X Vehicles				
673X Tech Hardware & Software	3,720,662			
(3) Includes principal on Capital Equi	ty Fund loans of	\$ 5,546,863 , principal on capital leases of tech equip & buses , and principal on bonds of \$		

(4) Includes interest on Capital Equity Fund loans of \$

194,351 , interest on capital leases of

tech equip & buses , and interest on bonds of

(2) Detail by object code:

DISTRICT NAME Tucson Unified

COUNTY Pima

CTD NUMBER 100201000

VERSION Revised #1

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

		UNRESTRICTED C	BOND B	UILDING	NEW SCHOO	L FACILITIES	ADJACENT WAYS		
Expenditures		Fund 610		Fund	Fund 630		Fund 695		520 (2)
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1.	17,522,775	13,908,000	0		0		1,000,000	
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	443,024	0	0		0		0	
6200 Employee Benefits	3.	132,907	0	0		0		0	
6450 Construction Services	4.	850,699	161,500	0		0		1,000,000	1,000,000
6710 Land and Improvements	5.	0		0		0		0	
6720 Buildings and Improvements	6.	0		0		0		0	
673X Furniture and Equipment	7.	852,930	601,033	0		0		0	
673X Vehicles	8.	850,000	0	0		0		0	
673X Technology Hardware & Software	9.	4,816,729	3,720,662	0		0		0	
6831, 6832 Redemption of Principal	10.	6,550,071	5,546,863	0		0		0	
6841, 6842, 6850 Interest	11.	369,640	194,351	0		0		0	
Total (lines 2-11)	12.	14,866,000	10,224,409	0	0	0	0	1,000,000	1,000,000
Total amounts reported on lines 2-11 above for:									
Renovation	13.	286,900	286,900	0				0	
New Construction	14.	0		0		0		1000000	1,000,000
Other	15.	14,173,428	9,937,509	0		0		0	
Total (lines 13-15, must equal line 12)	16.	14,460,328	10,224,409	0	0	0	0	1000000	1,000,000

(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

\$ -

SPECIAL PROJECTS

	SPECIAL PROJECTS					
			F	ГЕ	TOTAL ALL H	UNCTIONS
FEDE	CRAL PROJECTS	-	Prior FY	Budget FY	Prior FY	Budget FY
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	301.31	459.19	35,293,196	36,305,158
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	32.30	28.60	6,470,081	6,434,702
3.	160 ESEA Title IV - 21st Century Schools	6000	8.00	7.30	3,920,000	3,090,108
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0	
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	11.00	10.50	740,864	745,527
6.	200 ESEA Title VII - Indian Education	6000	8.45	6.70	423,323	390,799
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	,
8.	220 IDEA Part B	6000	152.67	149.82	12,453,474	13,752,644
9.	230 Johnson-O'Malley	6000	0.88	0.88	86,150	35,635
10.	240 Workforce Investment Act	6000	0.00		0	
11.	250 AEA - Adult Education	6000	0.00		0	
12.	260-270 Vocational Education - Basic Grants	6000	51.25	43.85	3,162,333	3,367,977
13.	280 ESEA Title X - Homeless Education	6000	0.00		0	
14.	290 Medicaid Reimbursement	6000	26.40	31.50	2,500,000	2,390,972
15.	374 E-Rate	6000	0.00		1,600,000	3,281,147
16.	378 Impact Aid	6000	10.63	29.64	1,300,000	3,193,470
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	25.56	11.76	884,892	596,488
18.	Total Federal Project Funds (lines 1-17)		628.45	779.74	68,834,313	73,584,627
STAT	'E PROJECTS	F				
19.	400 Vocational Education	6000	3.48	3.48	437,799	274,563
20.	410 Early Childhood Block Grant	6000	0.00		0	,
21.	420 Ext. School Yr Pupils with Disabilities	6000	0.00		0	,
22.	425 Adult Basic Education	6000	0.00		0	,
23.	430 Chemical Abuse Prevention Programs	6000	2.75		311,527	161,682
24.	435 Academic Contests	6000	0.00		0	,
25.	450 Gifted Education	6000	0.00		0	,
26.	456 College Credit Exam Incentives	6000				,
27.	457 Results-based Funding	6000				,
28.	460 Environmental Special Plate	6000	0.00		0	
29.	465-499 Other State Projects	6000	0.00		1,183,302	1,149,907
30.	Total State Project Funds (lines 19-29)	ľ	6.23	3.48	1,932,628	1,586,152
31.	Total Special Projects (lines 18 and 30)	Ē	634.68	783.22	70,766,941	75,170,779
INST	RUCTIONAL IMPROVEMENT FUND (020)	F	Prior 1	FY	Budget FY	

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

F	ГЕ	TOTAL ALL F	UNCTIONS
rior FY	Budget FY	Prior FY	Budget FY
301.31	459.19	35,293,196	36,305,158
32.30	28.60	6,470,081	6,434,702
8.00	7.30	3,920,000	3,090,108
0.00		0	
11.00	10.50	740,864	745,527
8.45	6.70	423,323	390,799
0.00		0	
152.67	149.82	12,453,474	13,752,644
0.88	0.88	86,150	35,635
0.00	1	0	
0.00		0	
51.25	43.85	3,162,333	3,367,977
0.00		0	
26.40	31.50	2,500,000	2,390,972
0.00		1,600,000	3,281,147
10.63	29.64	1,300,000	3,193,470
25.56	11.76	884,892	596,488
628.45	779.74	68,834,313	73,584,627
3.48	3.48	437,799	274,563
0.00	5.40	437,799	274,505
0.00		0	
0.00		0	
2.75		311,527	161,682
0.00		0	101,082
0.00		0	
0.00		0	
0.00		0	
0.00		1,183,302	1,149,907
6.23	3.48	1,932,628	1,586,152

COUNTY Pima

	Prior FY	Budget FY
6000	0	1.
6000	0	2.
6000	0	3.
6000	2,500,000	2,500,000 4.
	2,500,000	2,500,000 5.

NUMBER	
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100201000

OTHER FUNDS

CTD

1.	050 County, City, and Town Grants
2.	071 Structured English Immersion (1)
3.	072 Compensatory Instruction (1)
4.	500 School Plant (2)
5.	510 Food Service
6.	515 Civic Center
7.	520 Community School
8.	525 Auxiliary Operations
9.	526 Extracurricular Activities Fees Tax Credit
10.	530 Gifts and Donations
11.	535 Career & Tech. Ed. & Voc. Ed. Projects
12.	540 Fingerprint
13.	545 School Opening
14.	550 Insurance Proceeds
15.	555 Textbooks
16.	565 Litigation Recovery
17.	570 Indirect Costs
18.	575 Unemployment Insurance
19.	580 Teacherage
20.	585 Insurance Refund
21.	590 Grants and Gifts to Teachers
22.	595 Advertisement
23.	596 Joint Technical Education
24.	639 Impact Aid Revenue Bond Building
25.	650 Gifts and Donations-Capital
26.	660 Condemnation
27.	665 Energy and Water Savings
28.	686 Emergency Deficiencies Correction
29.	691 Building Renewal Grant
30.	700 Debt Service
31.	720 Impact Aid Revenue Bond Debt Service
32.	Other _576 W/C, 586 Cobra
	INTERNAL SERVICE FUNDS 950-989
1.	954 Self-Insurance
2.	955 Intergovernmental Agreements
3.	961 OPEB
4.	952 Printshop

	Prior FY	Budget FY	
6000	6,605	1,600	1.
6000	0	0	2.
6000	0	0	3.
6000	2,750,000	2,426,000	4.
6000	21,000,000	20,522,520	5.
6000	3,500,000	4,166,646	6.
6000	5,713,597	6,444,446	7.
6000	1,700,000	1,544,158	8.
6000	8,500,000	8,500,000	9.
6000	3,000,000	2,919,670	10.
6000	2,000	2,000	11.
6000	25,000	25,000	12.
6000	0		13.
6000	500,000	35,000	14.
6000	201,000	201,000	15.
6000	10,000	10,000	16.
6000	5,250,000	4,761,651	17.
6000	214,000	214,000	18.
6000	0		19.
6000	0		20.
6000	0		21.
6000	100,000	100,000	22.
6000	4,000,000	3,200,000	23.
6000	0		24.
6000	20,000	20,000	25.
6000	22,000	22,000	26.
6000	5,000,000	5,000,000	27.
6000	0		28.
6000	1,400,000	1,400,000	29.
6000	24,500,000	18,116,492	30.
6000	0		31.
6000	3,000,000	2,600,006	32

6000	35,000,000	34,995,522	1.
6000	722,026	860,782	2.
6000	1,000,000	4,000,000	3.
6000	1,500,000	1,163,850	4.

(1) From Supplement, line 10 and line 20, respectively. (2) Indicate amount budgeted in Fund 500 for M&O purposes

COUNTY Pima

CTD NUMBER 100201000

VERSION Revised #1

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

	(11110)	. 315-741.0)		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)	\$	244,956,689	\$	238,057,270	\$	6,899,419
*2. (a) FY 2018 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$	21,811,500	_		_	
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)		18,648,833				
 (c) Total DAA (line 2.a minus 2.b) *3. FY 2018 Override Authorization (A.R.S. §§15-481 and 15-482 or 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 12 less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is cho 	5 or les	s in K-8 or 100 or	ent		-	3,162,667
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 			_	50,000	=	5,000
State (d) Certificates of Educational Convenience (A.R.S. §§15-825, 1				15,000	_	3,000
 *6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Paym *7. Increase Authorized by County School Superintendent for Accom (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B) 8. Budget Ingraces form 		· · ·	•)		_	
 8. Budget Increase for: (a) Desegregation Expenditures (A.R.S. §15-910.G-K) 				60,573,133		3,137,914
* (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)		4,364,011		
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and				767,410		
(c) Registered Warrant or Tax Anticipation Note Interest Expen FY 2016 (A.R.S. §15-910.M)	se Incui	rred in				
* (f) Joint Career and Technical Education and Vocational Educat	ion Cen	ter (A.R.S. §15-910.01)		<u> </u>		
* (g) FY 2017 Performance Pay Unexpended Budget Carryforward	d (from	Work				
Sheet M, line 6.f) (A.R.S. §15-920)				0		
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-1		<i>,</i>				
* (i) Transportation Revenues for Attendance of Nonresident Pupi			/)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-90 Include year(s) and descriptions, as applicable.	5.WI, 15	-910.02, and 13-913)				
(a) Prior Year Over Expenditures/Resolutions:						
(b) Decrease for Transfer from M&O to Energy and Water Savir	ngs Fun	d		(2,700,000)		
(c) Increase for Energy and Water Savings Fund Transfer to M&				<u> </u>		
(d) JTED Reduction [See Work Sheet J, footnote (1) for estimate	e]		_			
(e) Noncompliance Adjustment (f) ADM/Transportation Audit Adjustment						
(f) ADM/Transportation Audit Adjustment(g) Other:						
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & La	ws 201	5. 1st S.S., Ch. 1, 86)		2,000,000		
11. FY 2018 General Budget Limit (column A, lines 1 through 10)		, , , , , , , , , , , , , , , , , , , ,		2,000,000		
(A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)			\$	303,126,824		
12. Total Amount to be Used for Capital Expenditures (column B, line	es 1 thro	ough 10)	_			
(A.R.S. §15-905.F) (to page 8, line A.11)					\$	13,208,000

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

DISTRICT NAME	Tucson Unified	COUNTY	Pima	CTD NUMBER	100201000
				VERSION	Revised #1

CALCULATION OF FY 2018 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT (A.R.S. §15-947.D and A.R.S. §15-978)

UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2017 Unrestricted Capital Budget Limit (UCBL)	
(from FY 2017 latest revised Budget, page 8, line A.12)	\$ 17,522,775
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget	
adoption, use zero.)	\$
3. Adjusted Amount Available for FY 2017 Capital Expenditures (line A.1 + A.2)	\$ 17,522,775
4. Amount Budgeted in Fund 610 in FY 2017	
(from FY 2017 latest revised Budget, page 4, line 10)	\$ 17,522,775
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 17,522,775
6. FY 2017 Fund 610 Actual Expenditures (For budget adoption use actual expenditures	
to date plus estimated expenditures through fiscal year-end.)	\$ 16,822,775
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.	\$ 700,000
8. Interest Earned in Fund 610 in FY 2017	\$
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 2018 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.	
(a) Prior Year Over Expenditures/Resolutions:	
	\$
(b) JTED Reduction [See Work Sheet J, footnote (1) for estimate]	\$
(c) ADM/Transportation Audit Adjustment	\$
(d) Other:	\$
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 13,208,000
12. FY 2018 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 13,908,000

CLASSROOM SITE FUND BUDGET LIMIT

		Fund 011	Fund 012	Fund 013	Total Fund 010
B.	1. FY 2017 Classroom Site Fund Budget Limit (from FY 2017 latest revised Budget, page 8, line B.7)				
		6,538,237	22,344,814	10,338,349	39,221,400
	2. FY 2017 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures				
	through fiscal year-end.)	4,627,250	18,000,682	9,035,442	31,663,374
	3. Unexpended Budget Balance (line B.1 minus B.2)	1,910,987	4,344,132	1,302,907	7,558,026
	4. Interest Earned in the Classroom Site Fund in FY 2017				0
	5. FY 2018 Classroom Site Fund Allocation (provided by ADE, based on \$386) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	4.234,033.38	8,468,066.76	8,468,066.76	21,170,166,91
	6. Adjustments to FY 2018 Classroom Site Fund Budget Limit (2)	, . ,	., .,,	-,,	0
	 FY 2018 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3) 	6,145,021	12,812,199	9,770,974	28,728,193

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

(2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

(3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

I certify that the Budget of	Tuc	son Unified Schoo	ol	District,	Pima	County for fiscal		ficially
proposed by the Governing Board	l on	June 27	, 2017, and that t	he complete Prop	osed Expenditure	Budget may be r	eviewed by conta	cting
Renee Weatherless	at the District Of	fice, telephone	(520) 22	25 6430	during normal bu	isiness hours.		
				Presiden	t of the Governin	g Board		
1. Average Daily Membership:				2. Tax Rates:		-		
		Prior Yr.	Budget Yr.					
T	2016 ADM	2017 ADM	2018 ADM				Prior	Estimated
Attending	45,397.599	44,935.665	44,912.700			_	FY	Budget FY
					D ' D '		< 2921	
					Primary Rate		6.3831	6.3763
					Secondary Rate*		0.7427	0.5455
						e applies only for		
3. The Maintenance and Operation	ion Classroom Site	and Unrestricted	Canital Outlay	Fund		tedness per A.R.S stricts per A.R.S. §	,	Joint Technical
budgets cannot exceed their re				i unu	Education D1	area per maior ;	(10 0)0(1).	
Maintenance & Operation	303,126,824		General BL	303,126,824				
Classroom Site	28,728,194		n Site Fund BL	28,728,193				
Unrestricted Capital Outlay	13,908,000	Unrestric	ted Capital BL	13,908,000				
	г	MAINTENA	NCE AND OPER	RATION EXPENI	DITURES			% Inc./(Decr.)
		Salaries an	d Benefits	Oth	ner	тот	TAL	from
	-	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY
	-							
100 Regular Education 1000 Instruction		79 455 441	76 582 056	7 505 008	7 426 064	96.051.420	84 000 020	2 40/
2000 Support Services		78,455,441	76,582,956	7,595,998	7,426,964	86,051,439	84,009,920	-2.4%
2000 Support Services 2100 Students		10,775,855	11,040,006	568,064	421,720	11,343,919	11,461,726	1.0%
2200 Instructional Staff	ŀ	4,341,688	4,750,222	448,333	330,925	4,790,021	5,081,147	6.1%
2300, 2400, 2500 Administrati	on	27,801,348	25,141,585	3,858,595	3,207,781	31,659,943	28,349,366	-10.5%
2600 Oper./Maint. of Plant		22,358,592	19,713,128	25,200,792	25,076,047	47,559,384	44,789,175	-5.8%
2900 Other		0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional	Services	0	0	474,333	474,333	474,333	474,333	0.0%
610 School-Sponsored Cocurric.		365,925	382,278	0	0	365,925	382,278	4.5%
620 School-Sponsored Athletics	ľ	2,657,320	1,950,300	170,346	366,670	2,827,666	2,316,970	-18.1%
630, 700, 800, 900 Other Program	IS	0	0	0	0	0	0	0.0%
Regular Education Subsection S	Subtotal	146,756,169	139,560,475	38,316,461	37,304,440	185,072,630	176,864,915	-4.4%
200 and 300 Special Education								
1000 Instruction		32,874,838	35,288,102	1,464,188	1,551,024	34,339,026	36,839,126	7.3%
2000 Support Services								
2100 Students	Ļ	10,763,104	11,394,553	1,590,543	1,140,953	12,353,647	12,535,506	1.5%
2200 Instructional Staff	ŀ	872,106	1,128,173	1,268,003	1,189,176	2,140,109	2,317,349	8.3%
2300, 2400, 2500 Administrati	on	205,378	163,564	74,330	103,771	279,708	267,335	-4.4%
2600 Oper./Maint. of Plant	ŀ	50,367	36,720	45,452	58,771	95,819	95,491	-0.3%
2900 Other	. ·	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional		0	0	0	0	0	0	0.0%
Special Education Subsection St	lidtotal	44,765,793	48,011,112	4,442,516	4,043,695	49,208,309	52,054,807	5.8%
400 Pupil Transportation	ŀ	9,406,153	10,129,201	3,369,049	2,227,016	12,775,202	12,356,217	-3.3%
510 Desegregation	-	43,077,958	46,570,451	15,108,328	14,022,680	58,186,286	60,593,131	4.1%
530 Dropout Prevention Program 540 Joint Career and Technical E		747,616	680,419	19,794	74,491	767,410	754,910	-1.6%
and Vocational Education Ce		0	0	0	0	0	0	0.0%
550 K-3 Reading Program		131,895	310,003	322,344	192,841	454,239	502,844	10.7%
TOTAL EXPENDITURES	Γ	244,885,584	245,261,661	61,578,492	57,865,163	306,464,076	303,126,824	-1.1%

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TOTAL EXPENDITURES BY FUND						
	Budgeted Expenditures		<pre>\$ Increase/ (Decrease)</pre>	% Increase/ (Decrease)		
Fund	Prior FY	Budget FY	from Prior FY	from Prior FY		
Maintenance & Operation	306,464,075	303,126,824	(3,337,251)	-1.1%		
Instructional Improvement	2,500,000	2,500,000	0	0.0%		
Structured English Immersion	0	0	0	0.0%		
Compensatory Instruction	0	0	0	0.0%		
Classroom Site	39,221,400	28,728,194	(10,493,206)	-26.8%		
Federal Projects	68,834,313	73,584,627	4,750,314	6.9%		
State Projects	1,932,628	1,586,152	(346,476)	-17.9%		
Unrestricted Capital Outlay	17,522,775	13,908,000	(3,614,775)	-20.6%		
New School Facilities	0	0	0	0.0%		
Adjacent Ways	1,000,000	0	(1,000,000)	-100.0%		
Debt Service	24,500,000	18,116,492	(6,383,508)	-26.1%		
School Plant Fund	2,750,000	2,426,000	(324,000)	-11.8%		
Auxiliary Operations	1,700,000	1,544,158	(155,842)	-9.2%		
Bond Building	0	0	0	0.0%		
Food Service	21,000,000	20,522,520	(477,480)	-2.3%		
Other	78,686,228	80,643,173	1,956,945	2.5%		

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	42,871,318	42,515,450		
Gifted Education	1,332,140	1,432,447		
Remedial Education	0	0		
ELL Incremental Costs	2,822,871	6,155,979		
ELL Compensatory Instruction	0	0		
Vocational and Technical Education	2,181,980	1,884,886		
Career Education	0	0		
Joint Technical Education		66,045		
TOTAL	49,208,309	52,054,807		

Staff Type	FTE	Staff-Pupil Ratio	
Certified			
Superintendent, Principals,			
Other Administrators	159	1 to	282.5
Teachers	2,947	1 to	15.2
Other	399	1 to	112.6
Subtotal	3,505	1 to	12.8
Classified			
Managers, Supervisors, Directors	154	1 to	291.6
Teachers Aides	677	1 to	66.3
Other	2,480	1 to	18.1
Subtotal	3,311	1 to	13.6
TOTAL	6,816	1 to	6.6
Special Education			
Teacher	507	1 to	15.0
Staff	746	1 to	12.0

TUCSON UNIFIED

10/17/2017

TO: Tucson Unified School Distr	rict Governing Board
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- **FROM:** Renee Weatherless, Executive Director of Finance
- SUBJECT: Revison of the Fiscal Year 2017-2018 Expenditure Budget

Please note: No revisions were made to the Fiscal Year 2017-2018 Food Service or Desegregation Budget.