

Agenda

AGENDA

**FLAGSTAFF UNIFIED SCHOOL DISTRICT NUMBER ONE
District Administrative Center – 3285 E. Sparrow Avenue – Flagstaff, Arizona
Notice of Meeting of the Governing Board
June 27, 2017**

**Executive Session for Legal Advice – 4:30 pm
Public Hearing: Truth in Taxation, Annual Expenditure Budget, Teacher Pay Increase – 5:30 pm
Regular Meeting – immediately following the Public Hearing**

EXECUTIVE SESSION

Discussion and possible action regarding Open Meeting Law Training. The Governing Board may vote to convene in executive session, which will not be open to the public, pursuant to A.R.S. §38-431.03(A)(3) for legal advice and training from the District's Attorney(s). The District's Attorney(s) may appear telephonically.

PUBLIC HEARING – Truth in Taxation, Adopted Annual Expenditure Budget and 1.06% Teacher Pay Increase

Pursuant to ARS 15-905, Notice is hereby given to the residents and taxpayers of:

The Flagstaff Unified School District Number One, County of Coconino, State of Arizona, that the Governing Board of this school district will hold a meeting for Truth in Taxation, consideration of the Adopted School Budget for the fiscal year 2018 and the 1.06% Teacher Pay Increase. In accordance with school law, this hearing will be held at 3285 E. Sparrow Avenue, Flagstaff, in this district, at 5:30 p.m. on June 27, 2017, at which time the Board may adopt the 2017-18 budget for the upcoming school year and may attest that the budget meets the requirements of the 1.06% teacher pay increase. (Goals 1, 2, and 5)

1. Declare the Public Hearing open to discuss Truth in Taxation, the proposed Adopted 2017-18 Annual Expenditure Budget and the 1.06% Teacher Pay Increase
2. Truth in Taxation Presentation (S. Walmer)
3. Questions from Citizens and Board Members on Truth in Taxation
4. Review the proposed Adopted 2017-18 Expenditure Budget (S. Walmer)
5. Questions from Citizens and Board Members on the proposed Adopted 2017-18 Expenditure Budget
6. Review the proposed allocation of monies related to the intended 1.06% Teacher Salary Increase (S. Walmer)
7. Questions from Citizens and Board Members on the proposed allocation of monies related to the intended 1.06% teacher salary increase

8. Call for a motion to close the Public Hearing for the proposed Adopted 2017-18 Annual Expenditure Budget, Truth in Taxation and for the 1.06% Teacher Pay Increase and resume the Regular Meeting
9. Call for a motion to approve the Adopted FY2018 Annual Expenditure Budget
10. Call for a motion to approve the Proposed Budget for the 1.06% additional teacher pay increase for FY2018 and approve the issuance of this pay increase in accordance with 2017 Arizona laws

Note: The members of the Board may recommend changes in the proposed adopted budget. The budget, as adopted, may not exceed the aggregate budget limit as contained in the June 13, 2017 proposed budget. The adopted budget, as presented, may be reduced, but cannot be increased.

REGULAR MEETING

PRELIMINARY

1. Call to Order
2. Moment of Silence
3. Pledge of Allegiance
4. Roll Call:

Board Members

Ms. Christine Fredericks, President
Ms. Kara Kelty, Clerk
Dr. Carol Haden, Member
Dr. Carole Gilmore, Member
Ms. Kathryn Kozak, Member

Administration

Mr. David Dirksen, Superintendent
Ms. Mary K Walton, Assistant Superintendent
Mr. Robert Kuhn, Assistant Superintendent
Mr. Scott Walmer, Director of Finance
Ms. Dawn Anderson, Director of Human Resources
Ms. Karin Eberhard, District Relations Coordinator
Ms. Kim Branges, Executive Assistant

5. Reorder Agenda - At the Governing Board's discretion, the agenda may be reordered to accommodate guests who are present to address specific agenda items.
6. Agenda - Adoption of the agenda with addenda items, as submitted, is recommended.

Members of the Board may not discuss items that are not specifically identified on the agenda. Additional information about agenda items can be found on the district website at www.fusd1.org or by contacting the Superintendent's office at 928-527-6002.

Persons with a disability may request a reasonable accommodation, such as a sign language interpreter, by contacting the Superintendent's office at 928-527-6002. Requests should be made as early as possible to arrange the accommodation.

FLAGSTAFF UNIFIED SCHOOL DISTRICT

Statement of Mission, Vision, Values and Goals

Mission Statement:

Creating opportunities for you to discover your path to excellence.

Vision Statement:

The premiere educational choice for the greater Flagstaff community.

Values:

We value:

- Innovation, by leading the way into the uncertain realm of opportunity.
- High standards with high expectations, supported by shared accountability.
- The diversity of our people, our programs and the accessibility to them.
- Our community and being intentional stewards of the relationships within.
- Inclusivity of all, by ensuring a safe and nurturing environment.

Goals:

- 1) Maintain and Improve Comprehensive Student Opportunities and Services
- 2) Recruit and Retain Highly Qualified, Motivated, and Excelling Staff
- 3) Improve Student Preparedness and Mastery
- 4) Research and Create Desirable and Relevant Educational Opportunities and Services
- 5) Increase Public Engagement and Support for FUSD
- 6) Develop Diversified Partnerships and Revenue Opportunities

CALL TO THE PUBLIC – Any person wishing to address the Board on any issue within the jurisdiction of the Board will be granted time to make a presentation at the discretion of the presiding chairperson. Pursuant to A.R.S. § 38-431.01(H), at the conclusion of an open call to the public, Board Members may respond to any criticism, may ask staff to review a matter, or may ask that a matter be put on a future agenda. Members of the Board will not discuss or take legal action on matters raised during an open call to the public unless the matters are properly noticed for discussion and legal action. Individual remarks may be limited to three minutes.

CONSENT AGENDA

1. Approval of Minutes of the Public Hearing and Regular Meeting held on June 13, 2017
2. Acceptance of Monetary Donations:
John and Sharon Morris \$100.00 Food Service Scholarships Food Service Department
Double J's Installations, Inc. \$1,500.00 Food Service Scholarships Food Service Department
FIRST \$5,000.00 Robotics Program Coconino High School
Steve Drake Scholarship \$50.00 Freshman Class Fees and Supplies Coconino High School
Ballet Folklorico de Colores \$1,000.00 Cultural Activities Puente de Hozho
Daniel and Mark Julien \$10,000.00 Library Project/Reception Coconino High School
Allstate Foundation \$1,000.00 Amanda Stalvey/Chemistry Teacher Coconino High School
3. Acceptance of Gifts and Donations: Trophy Case valued at \$12,000 from Steven Wong and the class of 1966 to be used at Flagstaff High School; Electric Piano Yamaha DGX 500 valued at \$500 from Duane Beckwith to be used at Flagstaff High School; 24' x 8.5' LOOK Car Hauler valued at \$6,500 from the FHS Band Boosters to be used by the Flagstaff High School Band
4. Acceptance of Vouchers: DS515A17; DS517A17; DS523A17; DS522A17; AD530A17; AX612C17; AX612B17; AD607A17; DS531A17; DS530A17; DS607A17; DS606A17; DS612A17; DS614A17; AD601A17; AX612A17; AD613A17; 211; 011 (Detailed information is available upon request.)
5. Acceptance of Associated Students Activity Fund report for the month ending May 31, 2017
6. Approval of second reading of revisions to Policy GDJ Support Staff Assignments and Transfers
7. Approval of resignations, nonrenewals, appointments, retirements, releases of contract, leaves of absence and substitutes:
RESIGNATIONS, TERMINATIONS
Administration:
Certified: (Certified teachers last day is based upon last day of contract, which is June 30, 2017)
Alonso-Paez, Laura Marshall, Program Specialist; Effective 6/30/2017
Corken, Amanda Cromer, 4th Grade; Effective 6/30/2017
Kraus, Mariah FHS, Business Teacher; Effective 6/30/2017
Polin, Rachael MEMS, SE Teacher; Effective 6/30/17
Licensed Professionals:
Classified:
Benford, Andrew CHS, TSW; Effective 6/30/2017
Bouvier, Tracy CHS, Counseling Secretary; Effective 6/30/2017
Chafin, Colin Thomas, Facts Team Leader; Effective 6/30/2017

Cornelius, James Transportation, Bus Driver; Effective 6/30/2017
 Franyutti, Veronica Killip, Enrichment Skills Trainer; Effective 4/24/2017
 Hoffman, Aubrey Leupp, Traditional Gardening Coordinator; Effective 5/24/2017
 Hyde, Ophelia Transportation, Bus Driver; Effective 6/30/2017
 Juvera, Elizabeth FHS, Library Assistant; Effective 6/30/2017
 Luque, Jason DeMiguel, SE Parapro; Effective 5/24/2017
 Martin, Samantha Knoles, Facts Team Leader; Effective 6/30/2017
 Mazza, N. Marbella SMS, SE Parapro; Effective 6/30/2017
 Mendoza, Angela Knoles, Library Assistant; Effective 6/30/2017
 Montandon, Brandi Sechrist, SE Parapro; Effective 6/30/2017
 Peterson, Shawnie DeMiguel, SE Parapro; Effective 6/30/2017
 Rischmueller, Scott Thomas, Inst. Aide; Effective 6/30/2017 (will continue to sub)
 Salt, Cila Marshall, Hearing Impaired Tutor; Effective 6/30/2017
 Saterlund Jr, Douglas Knoles, SE Parapro; Effective 6/30/2017
 Stapley, Alycia Thomas, Inst./General Aide; Effective 5/8/2017
 Therrien, Patricia CHS, Account Clerk; Effective 7/14/2017
 Wildblood-Crawford, Megan Cromer, SE Parapro; Effective 6/30/2017
 Xanders, Deborahra District Wide, Ed Enrichment Trainer; Effective 6/30/2017

Other:

APPOINTMENTS *Salaries noted for some new hires are based on current verified information at time of preparation of this agenda. Salaries may be subject to change, as more information is received /verified by Human Resources.

Administration:

Noble, Cynthia: Admin Center; C&I; Bilingual Education Director .50 FTE/ELL Specialist
 Therapist .50 FTE; Regular Contract

Walmer, Elizabeth: Admin Center; Student Support Services; Nurse Supervisor 1.0 FTE; Regular Contract

Licensed Professionals:

Chaira, Brittany: Exceptional Student Services; School Psychologist .50 FTE; One Year Contract;

Certified: The following Certified Appointments are returning teachers from the 2016-17 school year. 2017-18 contracts will reflect the pay increase as approved by the board.

Start dates: Killip/Leupp-July 17, 2017; All other schools & Districtwide staff- August 8, 2017

Davis, Aubrey: FHS, Math Teacher .60 FTE & Links Teacher .40 FTE; Regular Contract;

Galloway, Stephanie: FHS, Choir Teacher .60 FTE; One Year Only Contract

Hernandez, Jillian: Puente de Hozho, 4/5 Grade English Teacher 1.0 FTE; Regular Contract

Scholler, Katherine: CHS, US History Teacher 1.0 FTE; Regular Contract

Smith, Shayne: FHS, Band Teacher 1.0 FTE; Regular Contract

Williams, Jeremy: Summit, PE Teacher 1.0; Regular Contract

Classified:

Baese, Lakrya: Marshall, Library Assistant, \$11.57/hour; 37.5 hours/week; 10 month calendar; Start Date 7/31/2017

Student Workers:

D. M.: Summit, Effective 6/5/2017

V. G.: CHS, Effective 6/5/2017

J. H.: FHS, Effective 6/5/2017

N. J.: CHS, Effective 6/5/2017

M. L.: CHS, Effective 6/5/2017

K. L.: FHS, Effective 6/5/2017

A. M.: CHS, Effective 6/5/2017

S. M.: CHS, Effective 6/6/2017

J. N.: FHS, Effective 6/5/2017

M. P-C.: CHS, Effective 6/5/2017

V. R.: FHS, Effective 6/5/2017

L. S.: FHS, Effective 6/5/2017

J. T.: Summit, Effective 6/5/2017

A. W.: FHS, Effective 6/5/2017

Camp Colton:

Enrichment Skills Trainers:

Returning Retirees (Temp Positions):

Coach/Sports Officials/Sports Event Workers:

Temporary Assignment:

Volunteers:

Speck, Connor: FHS; Athletic Training Graduate Program; Effective 5/23/2017

Other:

RETIREMENT

The following administrator(s)/teacher(s)/support staff are requesting to retire from the District:

Administrative:

Certified:

Hester, Cynthia: CHS, Math Teacher; Effective 6/30/2017; Will not participate in the Phased Retirement Program

Archuleta, Ana Maria: Killip/Leupp, ELL Specialist; Effective 6/30/2017; Will participate in the Phased Retirement Program

RELEASE OF CONTRACT

The following administrator(s)/teacher(s)/support staff are requesting to be released from their contract:

Administrative:

Certified:

Classified:

LEAVE OF ABSENCE

The following administrator(s)/teacher(s)/support staff are requesting a Leave of Absence from the District:

Administrative:

Certified:

Classified:

QUALIFIED EVALUATORS:

NEW HIRE SUBSTITUTES

Substitute Teachers: Judith Lefevre

Sub Caregivers: Emily Burks

STUDENT TRAVEL

PRESENTATIONS

1. Superintendent's Report – (D. Dirksen)
 - a. Current Events
2. FUSD Highlights – (K. Eberhard)
 - a. Gene Munger – Volunteer Reading Program
 - b. Current Events
3. Curriculum and Instruction Report – (M. Walton)
 - a. Current Events

4. Finance and Budget Report – (S. Walmer – no report)
5. Operations and Support Services Report – (B. Kuhn)
 - a. Construction Updates: Knoles Elementary School, Sinagua Middle School and Flagstaff High School
 - b. Requests for Proposals Schedule
6. Human Resources Report – (D. Anderson)
 - a. Update on Policies related to Bullying and Harassment as they pertain to employees
7. Governing Board Members' Report
 - a. Current Events

GENERAL ADMINISTRATION: DISCUSSION/ACTION ITEMS

1. Board Representation – Discussion and possible action regarding placing a high school student representative on the Governing Board. (K. Kelty)
2. Meeting Dates – The Board may approve additional meeting dates, may reschedule and/or cancel previously scheduled meetings. (C. Fredericks)

INFORMATION ITEMS

1. Future Agenda Items – The Governing Board may identify items they would like placed on a future agenda.
2. Emergency Procurement – ADA access ramp for stage at Mount Elden Middle School for promotion and award ceremonies

EXECUTIVE SESSION

1. Pursuant to A.R.S. § 38-431.03(A)(3), the Board may vote to hold an executive session, which will not be open to the public, for the purpose of obtaining legal advice from the Board's attorney on any matter listed on the agenda. This may be conducted by speakerphone.

***Instructions Regarding Confidentiality:**

Pursuant to A.R.S. § 38-431.03(C) all are reminded that minutes of or discussions made at executive sessions are confidential by law and that violations of that confidentiality may subject the individuals involved to such penalties as are prescribed by law, including fines, costs, attorneys' fees and removal from office.

ADJOURNMENT OF PUBLIC MEETING

Executive Session

For Legal Advice

Public Hearing

District/Charter: Flagstaff Unified School District CTDS: 030201000

This is a notification that the above mentioned School District/Charter School will be having a public hearing for Truth in Taxation and board meeting to **adopt** its Fiscal Year 2018 Expenditure Budget and vote on the allocation of monies related to the intended 1.06% teacher salary increase pursuant to Laws 2017, Ch. 305, §33.

Meeting Date: 6/27/2017 Time: 5:30 PM

Location:

Street Address: 3285 E. Sparrow Avenue
Bldg: Administration Center Rm/Ste: Governing Board Room
City: Flagstaff State: AZ Zip: 86004

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Kim Branges Phone: 928.527.6002
Email Address: kbranges@fUSD1.org Phone Ext: N/A

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and Laws 2017, Ch. 305, §33, and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

Agenda Order for Hearing:

1. Declare the Public Hearing open to discuss Truth in Taxation and the proposed Adopted 2017-18 Expenditure Budget
2. Truth in Taxation Presentation (S. Walmer)
3. Questions from Citizens and Board Members on Truth in Taxation
4. Review the proposed Adopted 2017-18 Expenditure Budget (S. Walmer)
5. Questions from Citizens and Board Members on the proposed Adopted 2017-18 Expenditure Budget
6. Review the proposed allocation of monies related to the intended 1.06% teacher salary increase (S. Walmer)
7. Questions from Citizens and Board Members on the proposed allocation of monies related to the intended 1.06% teacher salary increase
8. Call for a motion to close the Public Hearing for Truth in Taxation, the proposed Adopted 2017-18 Expenditure Budget and proposed allocation of monies related to the intended 1.06% teacher salary increase

Note: Members of the Board may recommend changes to the proposed Adopted Budget

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)	\$	<u>2,357,192</u>	
2.	Deduction for discontinued programs			
3.	Adjusted FY 2018 TNT Base Limit	\$	<u><u>2,357,192</u></u>	
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)	\$	<u>2,241,322</u>	<u>0.0020</u>
5.	Dropout Prevention (from page 1, line 27)		<u>115,870</u>	<u>0.0001</u>
6.	Joint Career and Technical Education and Vocational Education Center		<u>0</u>	<u>0.0000</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>0</u>	<u>0.0000</u>
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	\$	<u>2,357,192</u>	
b.	Sum of FY 2017 original budget amounts for programs above (from FY 2017 TNT work sheet, sum of lines 4, 5, and 6)		<u>2,357,192</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2017 final budget for Small School Adjustment	\$	<u></u>	
b.	FY 2017 original budget for Small School Adjustment (from FY 2017 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>2,357,192</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 2018 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>448,094</u>	<u>0.0004</u>
13.	Amount to be Levied in FY 2018 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u>0</u>	<u>0.0000</u>
Calculations for Truth in Taxation Notice				
A.	Sum of lines 11, 12, and 13	\$	<u>448,094</u>	
B.1.	Current Assessed Value	\$	<u>1,141,836,250</u>	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>20.6439</u>	(2)
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>2,805,286</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>24.5682</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.			



Truth in Taxation Worksheet
(from FY 2018 Adopted Budget)

for June 27, 2017 Public Hearing

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)	\$	2,357,192
2.	Deduction for discontinued programs		
3.	Adjusted FY 2018 TNT Base Limit	\$	2,357,192

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)	\$	2,241,322	0.0020
5.	Dropout Prevention (from page 1, line 27)		115,870	0.0001
6.	Joint Career and Technical Education and Vocational Education Center		0	0.0000
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	0	0.0000

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	\$	2,357,192	
b.	Sum of FY 2017 original budget amounts for programs above (from FY 2017 TNT work sheet, sum of lines 4, 5, and 6)		2,357,192	
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.)	\$	2,357,192	
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)	\$	448,094	0.0004
13.	Amount to be Levied in FY 2018 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	0	0.0000

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$	448,094
B.1.	Current Assessed Value	\$	1,141,836,250
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	20.6439(2)
C.1.	Sum of lines 3, 11, 12, and 13	\$	2,805,286
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	24.5682(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.



Primary & Debt Service/Override Valuations – 10 yrs
FY 2018 Tax Levy worksheet
FY 2018 Tax Projections
Qualifying Tax Rates – 10 yrs
Total Tax Rates – 12 yrs

for June 27, 2017 Public Hearing

Flagstaff Unified School District #1
Assessed Valuations
Last 10 Fiscal Years

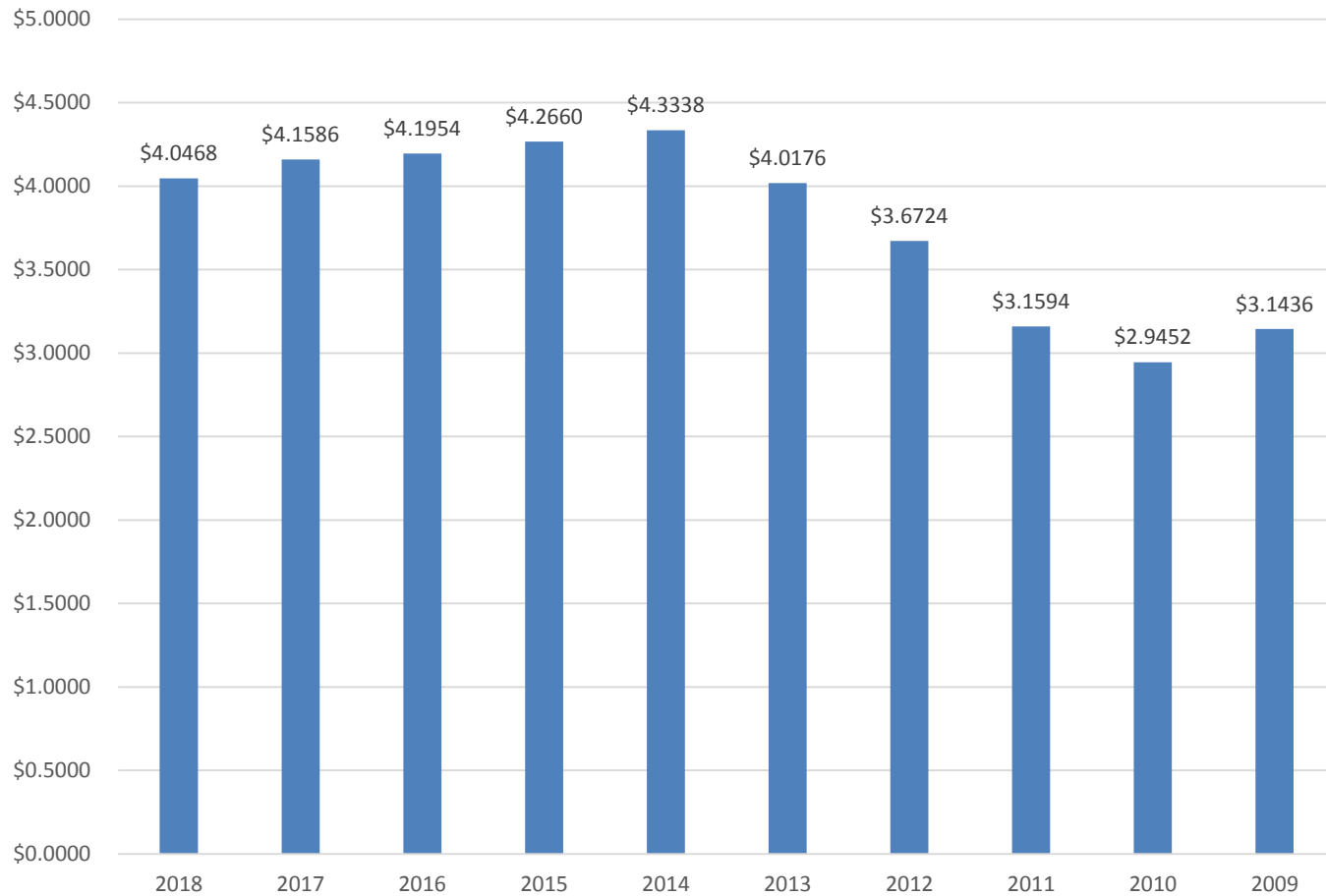
Fiscal Year	Primary Assessed Valuations	% of Change	Secondary Assessed Valuations	% of Change
2018	\$1,141,836,250	5.10%	\$1,266,549,805	9.20%
2017	\$1,086,467,342	3.24%	\$1,159,818,422	6.25%
2016	\$1,052,355,072	2.63%	\$1,091,553,274	4.83%
2015	\$1,032,443,414	-0.33%	\$1,041,219,198	0.66%
2014	\$1,035,897,607	-13.70%	\$1,034,382,290	-13.80%
2013	\$1,200,840,727	-2.80%	\$1,200,403,857	-4.10%
2012	\$1,234,921,625	-6.70%	\$1,251,920,817	-10.80%
2011	\$1,324,013,712	4.70%	\$1,403,781,932	-5.00%
2010	\$1,264,349,893	10.00%	\$1,478,020,701	4.50%
2009	\$1,149,388,300	12.30%	\$1,414,083,728	19.70%

Flagstaff Unified School District # 1
State Qualifying Tax Rate (QTR) History
for 10 Fiscal Years

Fiscal Year (FY)	Qualifying Tax Rate (QTR)*
2018	\$4.0468
2017	\$4.1586
2016	\$4.1954
2015	\$4.2660
2014	\$4.3338
2013	\$4.0176
2012	\$3.6724
2011	\$3.1594
2010	\$2.9452
2009	\$3.1436

*The QTR's are for FUSD and include Career Ladder up through FY
2015, which ranged from \$ 0.24 to \$ 0.04 (2015) additional per year.

Qualifying Tax Rate (QTR)



Flagstaff Unified School District #1
Tax Rate Projections - Primary & Debt Service/Override
for August 2017 Levy (FY 2018)

Tax Rate Categories	FY 2017 Tax Rates	FY 2018 Projected Tax Rates	Projected Differences
Primary Tax Rates:			
Maintenance & Operation	\$4.2405	\$4.4550	
District Additional Assistance	\$0.1219		
Adjacent Ways	\$0.0284		
Total Primary Tax Rate	<u>\$4.3908</u>	<u>\$4.4550</u>	<u>\$0.0642</u>
Debt Service/Override Tax Rates:			
Debt Service	\$0.4403	\$0.4666	\$0.0263
Overrides	\$0.7370	\$0.7120	-\$0.0250
Total Debt Service/Override Tax Rate	<u>\$1.1773</u>	<u>\$1.1786</u>	<u>\$0.0013</u>
Totals for FUSD Primary & Debt Service/Override Tax Rates	\$5.5681	\$5.6336	\$0.0655

* The Department of Revenue will be adjusting Homeowner (Primary AZ Residence) rebate percentages to offset homeowner tax shifts resulting from lowering the assessment ratios for commercial properties. The rebate is estimated to be set at about 48.75% for 2017-2018 taxes. The homeowners rebate is actually called Additional State Aid and requires the State to pay a portion of each homeowners primary property taxes up to a maximum of \$600. The rebate applies only to a taxpayer's primary AZ home.

Comparison of FUSD TAXES* for FY 2016, FY 2017 and FY 2018

FUSD Tax Type	\$100,000 House FY 2016		\$100,000 House FY 2017		\$100,000 House FY 2018	
	Tax Rate	Taxes	Tax Rate	Taxes	Tax Rate	Taxes
FUSD Primary Tax	\$4.28	\$428.00	\$4.39	\$439.00	\$4.46	\$445.55
FUSD Debt Service/Override Tax	\$1.18	\$118.00	\$1.18	\$117.73	\$1.18	\$117.86
Overall Rates and Taxes	\$5.46	\$546.00	\$5.57	\$556.73	\$5.63	\$563.41
Primary Homeowner's Rebate	-\$1.66	-\$166.00	-\$1.89	-\$189.00	-\$1.97	-\$197.00
Total Net Rates and Taxes	\$3.80	\$380.00	\$3.68	\$367.73	\$3.66	\$366.41

If House Increases in Value:

If House Increases in Value by 1% in FY 2018, the property value would be \$101,000 and the total taxes for FUSD would be \$563, or an increase of \$6.00.

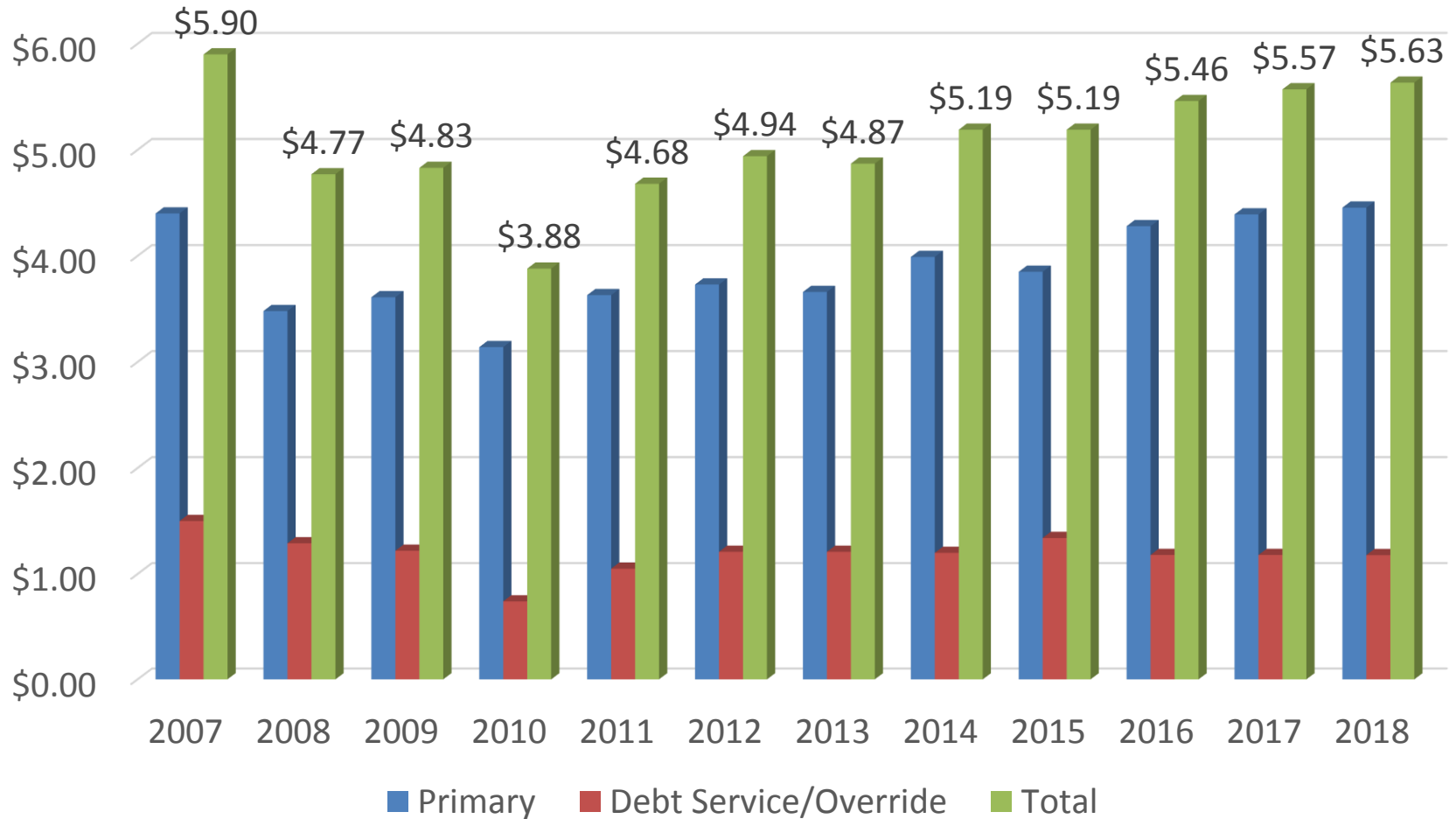
*School Districts are limited by State government to a regulated budget capacity/spending authority. Budget capacity is supported by cash from State aid and property taxes.

Flagstaff Unified School District #1
District Property Tax Rates 2007-2018
for 12 Fiscal Years

Fiscal Year	Primary Tax	Debt Service/ Override Tax	Total
2018 - Est.	\$4.46	\$1.18	\$5.63
2017	\$4.39	\$1.18	\$5.57
2016	\$4.28	\$1.18	\$5.46
2015	\$3.85	\$1.34	\$5.19
2014	\$3.99	\$1.20	\$5.19
2013	\$3.66	\$1.21	\$4.87
2012	\$3.73	\$1.21	\$4.94
2011	\$3.63	\$1.05	\$4.68
2010	\$3.14	\$0.74	\$3.88
2009	\$3.61	\$1.22	\$4.83
2008	\$3.48	\$1.29	\$4.77
2007	\$4.40	\$1.50	\$5.90

Flagstaff Unified School District #1

District Property Taxes 2007 - 2018



Thank you!



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 June 13, 2017
Adopted June 27, 2017
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

June 28, 2017 contain(s) the data for the budget described above.
Date _____

Superintendent Signature Business Manager Signature

David Dirksen Scott Walmer
Superintendent Name (Typed Name) Business Manager Name (Typed Name)

District Contact Employee: Ginger Wischmann

Telephone: (928) 527-6043 E-mail: gwischmann@fUSD1.org

June 27, 2017

Rev. 5/17-FY 2018

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2017	\$	<u>52,662,696</u>
2. Estimated Revenues by Source for Fiscal Year 2018 (excluding property taxes)		
Local 1000	\$	<u>145,000</u>
Intermediate 2000	\$	<u>2,700,000</u>
State 3000	\$	<u>8,494,325</u>
Federal 4000	\$	<u> </u>
TOTAL	\$	<u>11,339,325</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:	<u>4.3908</u>	<u>4.4550</u>
Secondary Tax Rates:		
M&O Override	<u>0.7370</u>	<u>0.7120</u>
Special Program Override	<u> </u>	<u> </u>
Capital Override	<u> </u>	<u> </u>
Class A Bonds	<u> </u>	<u> </u>
Class B Bonds	<u>0.4403</u>	<u>0.4666</u>
JTED	<u> </u>	<u> </u>
Total Secondary Tax Rate	<u>1.1773</u>	<u>1.1786</u>

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

1. General Budget Limit (from Budget, page 7, line 11)	\$	<u>68,394,608</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>4,893,055</u>
3. Subtotal (line A.1 + A.2)	\$	<u>73,287,663</u>
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$	<u>14,325,000</u>
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$	<u>1,425,000</u>
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$	<u>86,187,663</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$	<u>68,394,608</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>4,893,055</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$	<u>73,287,663</u>

DISTRICT NAME			Flagstaff Unified School District		COUNTY		Coconino		CTD NUMBER		030201000		VERSION		Adopted																		
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.	0.00			22,424,452	6,045,347	596,000	472,344	9,000	27,224,092	29,547,143	8.5%				1.																	
2000 Support Services																																	
2100 Students	2.	0.00			1,586,100	475,830	150,000	8,000		2,219,930	2,219,930	0.0%				2.																	
2200 Instructional Staff	3.	0.00			1,455,118	457,059	650,000	32,000	8,500	2,602,677	2,602,677	0.0%				3.																	
2300 General Administration	4.	0.00			126,480	37,944	350,000	3,600	108,000	626,024	626,024	0.0%				4.																	
2400 School Administration	5.	0.00			2,397,000	719,100	420,000	9,700	6,200	3,552,000	3,552,000	0.0%				5.																	
2500 Central Services	6.	0.00			1,428,000	428,400	457,000	150,000	4,000	2,467,400	2,467,400	0.0%				6.																	
2600 Operation & Maintenance of Plant	7.	0.00			2,448,000	734,400	2,240,000	2,500,000	1,100	7,923,500	7,923,500	0.0%				7.																	
2900 Other	8.	0.00								0	0	0.0%				8.																	
3000 Operation of Noninstructional Services	9.	0.00			129,540	38,862	6,500	27,000		201,902	201,902	0.0%				9.																	
610 School-Sponsored Cocurricular Activities	10.	0.00			130,560	25,000	4,800			160,360	160,360	0.0%				10.																	
620 School-Sponsored Athletics	11.	0.00			231,540	45,000	3,300	3,300	17,000	300,140	300,140	0.0%				11.																	
630 Other Instructional Programs	12.	0.00					22,000	14,000		36,000	36,000	0.0%				12.																	
700, 800, 900 Other Programs	13.	0.00								0	0	0.0%				13.																	
Regular Education Subsection Subtotal (lines 1-13)			14.	0.00	0.00	32,356,790	9,006,942	4,899,600	3,219,944	153,800	47,314,025	49,637,076	4.9%			14.																	
200 and 300 Special Education																																	
1000 Instruction	15.	0.00			5,664,316	1,829,239	160,000	23,000	2,700	7,679,255	7,679,255	0.0%				15.																	
2000 Support Services																																	
2100 Students	16.	0.00			1,576,701	806,044	450,000			2,832,745	2,832,745	0.0%				16.																	
2200 Instructional Staff	17.	0.00			160,000	48,000				208,000	208,000	0.0%				17.																	
2300 General Administration	18.	0.00								0	0	0.0%				18.																	
2400 School Administration	19.	0.00								0	0	0.0%				19.																	
2500 Central Services	20.	0.00								0	0	0.0%				20.																	
2600 Operation & Maintenance of Plant	21.	0.00								0	0	0.0%				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.	0.00	0.00	7,401,017	2,683,283	610,000	23,000	2,700	10,720,000	10,720,000	0.0%			24.																	
400 Pupil Transportation			25.	0.00		2,804,700	1,165,000	160,000	1,135,000	300	5,265,000	5,265,000	0.0%			25.																	
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)			26.	37.37	34.37	1,609,965	562,042	44,315	25,000	0	2,241,322	2,241,322	0.0%			26.																	
530 Dropout Prevention Programs	27.	0.00			85,885	29,985				115,870	115,870	0.0%				27.																	
540 Joint Career and Technical Education and Vocational Education Center			28.	0.00	0.00	0	0	0	0	0	0	0.0%				28.																	
550 K-3 Reading Program	29.	0.00			319,776	95,564				426,269	415,340	-2.6%				29.																	
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)			30.	37.37	34.37	44,578,133	13,542,816	5,713,915	4,402,944	156,800	66,082,486	68,394,608	3.5%			30.																	

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)

1. Total All Disability Classifications
2. Gifted Education
3. Remedial Education
4. ELL Incremental Costs
5. ELL Compensatory Instruction
6. Vocational and Technical Education (non-JTED)
7. Career Education
8. Joint Technical Education (JTED)
9. Total (lines 1 through 8. Must equal total of line 24, page 1)

Prior FY	Budget FY	
9,700,000	9,700,000	1.
70,000	70,000	2.
0	0	3.
0	0	4.
0	0	5.
950,000	950,000	6.
0	0	7.
	0	8.
10,720,000	10,720,000	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 17
Staff-Pupil 1 to 6

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
650.72	650.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	40,500
All Funds - Federal	6330	8,000

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) \$ 70,000
(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)]

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

1. Number of teachers eligible for increase (FY 2018 Head Count)	560.00
2. Number of teachers eligible for increase (FY 2018 FTE)	573.00
3. Total FY 2018 eligible teachers' salaries before intended 1.06% increas	\$25,806,248
4. Total FY 2017 eligible teachers' salaries	\$25,407,268
5. 1.06% salary increase (line 4 times 1.06%)	\$269,317
6. Employer share of retirement system expense for increase on line 5	\$30,971
7. Employer share of FICA expense for increase on line 5	\$20,603
8. Total amount needed to fund lines 5-7 (sum of lines 5-7) (to Work Sheet C, Line XIII)	\$320,891

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.	1,405,603	372,234				1,648,488	1,777,837	7.8%
2100 Support Services - Students	2.	18,360	5,508				23,868	23,868	0.0%
2200 Support Services - Instructional Staff	3.	7,242	2,173				9,415	9,415	0.0%
Program 100 Subtotal (lines 1-3)	4.	1,431,205	379,915				1,681,771	1,811,120	7.7%
200 and 300 Special Education									
1000 Instruction	5.	72,420	21,726				94,146	94,146	0.0%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	72,420	21,726				94,146	94,146	0.0%
Other Programs (Specify) _____									
1000 Instruction	9.	16,320	4,896				21,216	21,216	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.	16,320	4,896				21,216	21,216	0.0%
Total Expenditures (lines 4, 8, and 12)	13.	1,519,945	406,537				1,797,133	1,926,482	7.2%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	3,019,213	775,644				2,987,456	3,794,857	27.0%
2100 Support Services - Students	15.						0	0	0.0%
2200 Support Services - Instructional Staff	16.						0	0	0.0%
Program 100 Subtotal (lines 14-16)	17.	3,019,213	775,644				2,987,456	3,794,857	27.0%
200 and 300 Special Education									
1000 Instruction	18.	571,200	49,000				620,200	620,200	0.0%
2100 Support Services - Students	19.						0	0	0.0%
2200 Support Services - Instructional Staff	20.						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	21.	571,200	49,000				620,200	620,200	0.0%
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.	3,590,413	824,644				3,607,656	4,415,057	22.4%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	2,456,813	637,988				2,835,777	3,094,801	9.1%
2100 Support Services - Students	28.	45,900	13,770				59,670	59,670	0.0%
2200 Support Services - Instructional Staff	29.	15,300	4,590				19,890	19,890	0.0%
Program 100 Subtotal (lines 27-29)	30.	2,518,013	656,348	0	0		2,915,337	3,174,361	8.9%
200 and 300 Special Education									
1000 Instruction	31.	482,234	144,670				626,904	626,904	0.0%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	34.	482,234	144,670	0	0		626,904	626,904	0.0%
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.	3,000,247	801,018	0	0		3,542,241	3,801,265	7.3%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	8,110,605	2,032,199	0	0	0	8,947,030	10,142,804	13.4%

The district has budgeted an amount in Fund 011 which is less than the Classroom Site Fund Budget Limit as calculated on Page 8 of 8 by \$1.

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 which is less than the Classroom Site Fund Budget Limit as calculated on Page 8 of 8 by \$1.

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease	
								Prior FY 2017	Budget FY 2018		
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.	25,000	1,435,561	1,244,502				3,523,788	2,705,063	-23.2%	2.
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.			89,452				117,825	89,452	-24.1%	3.
2300, 2400, 2500, 2900 Administration	4.			81,628				110,000	81,628	-25.8%	4.
2600 Operation & Maintenance of Plant	5.	250,000		536,326				942,375	786,326	-16.6%	5.
2700 Student Transportation	6.							0	0	0.0%	6.
3000 Operation of Noninstructional Services (5)	7.			131,056				173,615	131,056	-24.5%	7.
4000 Facilities Acquisition and Construction	8.			1,099,530				1,440,000	1,099,530	-23.6%	8.
5000 Debt Service	9.							0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	275,000	1,435,561	3,182,494	0	0	0	6,307,603	4,893,055	-22.4%	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.

(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	\$ 349,526
6642 Textbooks	1,004,416
6643 Instructional Aids	81,619
673X Furniture and Equipment	2,184,948
673X Vehicles	118,721
673X Tech Hardware & Software	878,825

(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.

\$ 100,000

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of _____, and principal on bonds of _____.

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

DISTRICT NAME Flagstaff Unified School District

COUNTY Coconino

CTD NUMBER 030201000

VERSION Adopted

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.	6,307,603	4,893,055	10,190,000	8,590,000	0		750,000	750,000	1.
Select Object Codes Detail (1)											
6150 Classified Salaries	2.	0		40,000	40,000	0		0			2.
6200 Employee Benefits	3.	0		12,000	12,000	0		0			3.
6450 Construction Services	4.	0		6,238,000	5,438,000	0		0			4.
6710 Land and Improvements	5.	0		0	0	0		0			5.
6720 Buildings and Improvements	6.	0		0	0	0		0			6.
673X Furniture and Equipment	7.	3,124,646	2,184,948	0	0	0		0			7.
673X Vehicles	8.	157,875	118,721	1,000,000	1,000,000	0		0			8.
673X Technology Hardware & Software	9.	878,825	878,825	2,900,000	2,100,000	0		0			9.
6831, 6832 Redemption of Principal	10.	0		0	0	0		0			10.
6841, 6842, 6850 Interest	11.	0		0	0	0		0			11.
Total (lines 2-11)	12.	4,161,346	3,182,494	10,190,000	8,590,000	0	0	0		0	12.
Total amounts reported on lines 2-11 above for:											
Renovation	13.	0		6,380,000	5,438,000			0			13.
New Construction	14.	0		0	0	0		0			14.
Other	15.	4,161,346	3,182,494	3,810,000	3,152,000	0		0			15.
Total (lines 13-15, must equal line 12)	16.	4,161,346	3,182,494	10,190,000	8,590,000	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.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2018 \$ 448,094

Districts that are levying any amount for adjacent ways must fill in the Truth in Taxation Worksheet and follow the requirements of A.R.S. §15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Line 12.

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000
3.	160 ESEA Title IV - 21st Century Schools	6000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000
6.	200 ESEA Title VII - Indian Education	6000
7.	210 ESEA Title VI - Flexibility and Accountability	6000
8.	220 IDEA Part B	6000
9.	230 Johnson-O'Malley	6000
10.	240 Workforce Investment Act	6000
11.	250 AEA - Adult Education	6000
12.	260-270 Vocational Education - Basic Grants	6000
13.	280 ESEA Title X - Homeless Education	6000
14.	290 Medicaid Reimbursement	6000
15.	374 E-Rate	6000
16.	378 Impact Aid	6000
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000
18.	Total Federal Project Funds (lines 1-17)	

STATE PROJECTS

19.	400 Vocational Education	6000
20.	410 Early Childhood Block Grant	6000
21.	420 Ext. School Yr. - Pupils with Disabilities	6000
22.	425 Adult Basic Education	6000
23.	430 Chemical Abuse Prevention Programs	6000
24.	435 Academic Contests	6000
25.	450 Gifted Education	6000
26.	456 College Credit Exam Incentives	6000
27.	457 Results-based Funding	6000
28.	460 Environmental Special Plate	6000
29.	465-499 Other State Projects	6000
30.	Total State Project Funds (lines 19-29)	
31.	Total Special Projects (lines 18 and 30)	

INSTRUCTIONAL IMPROVEMENT FUND (020)

1.	Teacher Compensation Increases	6000
2.	Class Size Reduction	6000
3.	Dropout Prevention Programs (M&O purposes)	6000
4.	Instructional Improvement Programs (M&O purposes)	6000
5.	Total Instructional Improvement Fund (lines 1-4)	

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
0.00		3,000,000	3,000,000
0.00		500,000	500,000
0.00		700,000	500,000
0.00		0	0
0.00		150,000	150,000
0.00		525,000	525,000
0.00		0	0
0.00		2,325,000	2,325,000
0.00		168,000	200,000
0.00		0	0
0.00		0	0
0.00		200,000	200,000
0.00		0	0
0.00		2,500,000	3,000,000
0.00		1,000,000	1,000,000
0.00		2,745,555	1,425,000
0.00		2,500,000	1,500,000
0.00	0.00	16,313,555	14,325,000
0.00		105,000	105,000
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		12,000	12,000
0.00		0	0
0.00		0	
0.00		625,000	700,000
0.00	0.00	742,000	817,000
0.00	0.00	17,055,555	15,142,000

Prior FY	Budget FY
0	0
230,000	230,000
240,000	240,000
0	0
470,000	470,000

OTHER FUNDS

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

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance
2.	955 Intergovernmental Agreements
3.	9__ OPEB
4.	9__

Prior FY		Budget FY	
6000	0	0	1.
6000	0	0	2.
6000	0	0	3.
6000	400,000	700,000	4.
6000	3,000,000	3,500,000	5.
6000	3,500,000	750,000	6.
6000	1,200,000	1,600,000	7.
6000	826,000	830,000	8.
6000	1,100,000	1,200,000	9.
6000	1,100,000	1,100,000	10.
6000	0	0	11.
6000	64,000	50,000	12.
6000	0	0	13.
6000	380,000	250,000	14.
6000	25,000	25,000	15.
6000	90,000	50,000	16.
6000	700,000	500,000	17.
6000	190,000	100,000	18.
6000	0	0	19.
6000	0	0	20.
6000	0	0	21.
6000	0	0	22.
6000	1,100,000	1,100,000	23.
6000	0	0	24.
6000	0	0	25.
6000	0	0	26.
6000	500,000	300,000	27.
6000	0	0	28.
6000	670,000	200,000	29.
6000	4,727,750	5,328,065	30.
6000	0	0	31.
6000	130,000	130,000	32.
6000	0	0	1.
6000	370,000	370,000	2.
6000	0	0	3.
6000	0	0	4.

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

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

		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)	\$ 54,206,379	\$ 0
*2.	(a) FY 2018 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 4,554,842	
	(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	3,894,390	
	(c) Total DAA (line 2.a minus 2.b)	\$ 660,452	660,452
*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	8,130,957	
	(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	145,000	
	(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)	2,241,322	
*	(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)	3,127,630	
	(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)	115,870	
	(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.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		
	(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)	427,450	
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)	\$ 68,394,608	
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)		\$ 660,452

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

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)	\$	6,307,603
	2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	0
	3. Adjusted Amount Available for FY 2017 Capital Expenditures (line A.1 + A.2)	\$	6,307,603
	4. Amount Budgeted in Fund 610 in FY 2017 (from FY 2017 latest revised Budget, page 4, line 10)	\$	6,307,603
	5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	6,307,603
	6. FY 2017 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	2,100,000
	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.	\$	4,207,603
	8. Interest Earned in Fund 610 in FY 2017	\$	25,000
	9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	0
	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)	\$	660,452
	12. FY 2018 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	4,893,055

CLASSROOM SITE FUND BUDGET LIMIT

(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.

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	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Property	Other	Totals		% Increase/ Decrease
			Prior FY	Budget FY							Prior FY 2017	Budget FY 2018	
Expenditures			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6700	6800	Prior FY 2017	Budget FY 2018	
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%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 030201000

VERSION Adopted

I certify that the Budget of Flagstaff Unified School District, Coconino County for fiscal year 2018 was officially proposed by the Governing Board on June 13, 2017, and that the complete Proposed Expenditure Budget may be reviewed by contacting Ginger Wischmann at the District Office, telephone (928) 527-6043 during normal business hours.

President of the Governing Board

1. Average Daily Membership:				2. Tax Rates:		
	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM		Prior FY	Estimated Budget FY
Attending	9,332.991	9,341.231	9,361.231	Primary Rate	4.3908	4.4550
				Secondary Rate*	1.1773	1.1786

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

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).			
Maintenance & Operation	68,394,608	General BL	68,394,608
Classroom Site	10,142,804	Classroom Site Fund BL	10,142,804
Unrestricted Capital Outlay	4,893,055	Unrestricted Capital BL	4,893,055

Technical

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	26,146,748	28,469,799	1,077,344	1,077,344	27,224,092	29,547,143	8.5%
2000 Support Services							
2100 Students	2,061,930	2,061,930	158,000	158,000	2,219,930	2,219,930	0.0%
2200 Instructional Staff	1,912,177	1,912,177	690,500	690,500	2,602,677	2,602,677	0.0%
2300, 2400, 2500 Administration	5,136,924	5,136,924	1,508,500	1,508,500	6,645,424	6,645,424	0.0%
2600 Oper./Maint. of Plant	3,182,400	3,182,400	4,741,100	4,741,100	7,923,500	7,923,500	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	168,402	168,402	33,500	33,500	201,902	201,902	0.0%
610 School-Sponsored Cocurric. Activities	155,560	155,560	4,800	4,800	160,360	160,360	0.0%
620 School-Sponsored Athletics	276,540	276,540	23,600	23,600	300,140	300,140	0.0%
630, 700, 800, 900 Other Programs	0	0	36,000	36,000	36,000	36,000	0.0%
Regular Education Subsection Subtotal	39,040,681	41,363,732	8,273,344	8,273,344	47,314,025	49,637,076	4.9%
200 and 300 Special Education							
1000 Instruction	7,493,555	7,493,555	185,700	185,700	7,679,255	7,679,255	0.0%
2000 Support Services							
2100 Students	2,382,745	2,382,745	450,000	450,000	2,832,745	2,832,745	0.0%
2200 Instructional Staff	208,000	208,000	0	0	208,000	208,000	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	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	10,084,300	10,084,300	635,700	635,700	10,720,000	10,720,000	0.0%
400 Pupil Transportation	3,969,700	3,969,700	1,295,300	1,295,300	5,265,000	5,265,000	0.0%
510 Desegregation	2,201,087	2,172,007	40,235	69,315	2,241,322	2,241,322	0.0%
530 Dropout Prevention Programs	115,870	115,870	0	0	115,870	115,870	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	426,269	415,340	0	0	426,269	415,340	-2.6%
TOTAL EXPENDITURES	55,837,907	58,120,949	10,244,579	10,273,659	66,082,486	68,394,608	3.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	66,082,486	68,394,608	2,312,122	3.5%
Instructional Improvement	470,000	470,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	8,947,030	10,142,804	1,195,774	13.4%
Federal Projects	16,313,555	14,325,000	(1,988,555)	-12.2%
State Projects	742,000	817,000	75,000	10.1%
Unrestricted Capital Outlay	6,307,603	4,893,055	(1,414,548)	-22.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	750,000	750,000	0	0.0%
Debt Service	4,727,750	5,328,065	600,315	12.7%
School Plant Fund	400,000	700,000	300,000	75.0%
Auxiliary Operations	826,000	830,000	4,000	0.5%
Bond Building	10,190,000	8,590,000	(1,600,000)	-15.7%
Food Service	3,000,000	3,500,000	500,000	16.7%
Other	11,119,000	7,725,000	(3,394,000)	-30.5%

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	9,700,000	9,700,000
Gifted Education	70,000	70,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	950,000	950,000
Career Education	0	0
Joint Technical Education		0
TOTAL	10,720,000	10,720,000

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	36	1 to 260.0
Teachers	573	1 to 16.3
Other	42	1 to 222.9
Subtotal	651	1 to 14.4
Classified --		
Managers, Supervisors, Directors	25	1 to 374.4
Teachers Aides	184	1 to 50.9
Other	318	1 to 29.4
Subtotal	527	1 to 17.8
TOTAL	1,178	1 to 7.9
Special Education --		
Teacher	81	1 to 17.0
Staff	226	1 to 6.0

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)	\$	<u>2,357,192</u>	
2.	Deduction for discontinued programs			
3.	Adjusted FY 2018 TNT Base Limit	\$	<u><u>2,357,192</u></u>	
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)	\$	<u>2,241,322</u>	<u>0.0020</u>
5.	Dropout Prevention (from page 1, line 27)		<u>115,870</u>	<u>0.0001</u>
6.	Joint Career and Technical Education and Vocational Education Center		<u>0</u>	<u>0.0000</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>0</u>	<u>0.0000</u>
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	\$	<u>2,357,192</u>	
b.	Sum of FY 2017 original budget amounts for programs above (from FY 2017 TNT work sheet, sum of lines 4, 5, and 6)		<u>2,357,192</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2017 final budget for Small School Adjustment	\$	<u></u>	
b.	FY 2017 original budget for Small School Adjustment (from FY 2017 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>2,357,192</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 2018 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>448,094</u>	<u>0.0004</u>
13.	Amount to be Levied in FY 2018 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u>0</u>	<u>0.0000</u>
Calculations for Truth in Taxation Notice				
A.	Sum of lines 11, 12, and 13	\$	<u>448,094</u>	
B.1.	Current Assessed Value	\$	<u>1,141,836,250</u>	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>20.6439</u>	(2)
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>2,805,286</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>24.5682</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.			



BUDGET WORK SHEETS
FOR FISCAL YEAR 2018

	WORK SHEET TITLE	PAGE
A.	Adjustment for Tuition Loss and Student Revenue Loss Phase-Down (Optional).	1
B.	Support Level Weights and PSD-12 Weighted Student Counts.	2
C.	Base Support Level and Base Revenue Control Limit	3
C2.	Weighted Student Count: AOI Students	4
D.	Transportation Support Level and Transportation Revenue Control Limit	5
E.	District Support Level and Revenue Control Limit	6
F.	Consolidation/Unification Assistance.	6
G.	District Additional Assistance High School Student Count (Type 03)	6
H.	District Additional Assistance	7
J.	Equalization Base and Assistance	8
K.	Small School Adjustment Phase Down Limit	9
K2.	Maximum Override for a District No Longer Eligible for Small School Adjustment	10
L.	Impact Aid Fund (ESEA, Title VIII)	11
M.	Maintenance and Operation Fund Budget Balance Carryforward	12
O.	Tuition Out for High School Students	13
S.	Equalization Assistance for an Accommodation School	14

A. WORK SHEET FOR ADJUSTMENT FOR TUITION LOSS and STUDENT REVENUE LOSS PHASE-DOWN (OPTIONAL)

(A.R.S. §§15-954 and 15-902.01)

NOTE 1: Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered. If the district of residence is a joint unified district that phases instruction in over more than 1 year, complete a separate Work Sheet for each phase.

I.	A.	Base year (FY _____) Attending ADM Grades 9-12. Base year is defined as the year before the other district began to offer instruction.	
	B.	Factor of 5%	0.05
	C.	ADM loss required to qualify (line I.A x line I.B)	0.000
	D.	Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 not offered previously	

NOTE 2: If line I.C is greater than line I.D, do not complete the rest of this section. District does not qualify for an increase in the base support level (BSL).

E.	Tuition received in base year	\$
F.	Tuition received in fiscal year after base year	\$
G.	Tuition loss (line I.E - line I.F) (If less than 0, enter 0)	\$ 0.00
H.	Enter the appropriate BSL adjustment factor: For the first year after the base year, the BSL adjustment is .75 For the second year after the base year, the BSL adjustment is .50 For the third year after the base year, the BSL adjustment is .25	
I.	Increase in BSL for Tuition Loss Adjustment (line I.G x line I.H) (to Work Sheet C, line X)	\$ 0.00

II. In addition to any adjustment for tuition loss received pursuant to A.R.S. §15-954, a district which loses students from its student count resulting from the formation of a joint unified school district (pursuant to A.R.S. §15-450) and does not receive tuition for those students for the budget year, may increase its BSL (A.R.S. §15-902.01). The applicable increase(s) for Student Revenue Loss Phase-Down should be recorded on Work Sheet C, line XI:

- A. A district which loses at least 500 students may increase the BSL:
1. By \$650,000 for the first year of the loss.

2. By \$600,000 for the second year following the loss.

3. By \$500,000 for the third year following the loss.

4. By \$300,000 for the fourth year following the loss.

5. By \$100,000 for the fifth year following the loss.
- B. A union high school district may increase the BSL:
1. By \$100,000 if it loses at least 50 students in the first year.

2. By \$200,000 if it loses an additional 50 students in the second year.

3. By \$325,000 if it loses an additional 50 students in the third year.

4. By \$200,000 in the fourth year if it was eligible for the third year loss.

5. By \$100,000 in the fifth year if it was eligible for the fourth year loss.

B. WORK SHEET FOR FY 2018 SUPPORT LEVEL WEIGHTS AND PSD-12 WEIGHTED STUDENT COUNTS

(A.R.S. §§15-943 and 15-943.02)

A. Unweighted Student Count

All districts must complete lines A.1 through A.5 below.

Districts will use prior year ADM (line A.1) on Work Sheet H to calculate DAA in accordance with A.R.S.

§15-961. Districts will use estimated current year ADM (lines A.2 through A.5) to calculate the Group A weighted student count on this work sheet that will be included in the calculation of the Base Support Level on Work Sheet C.

Prior Year ADM (A.R.S. §15-901)

1. FY 2017 100th-Day ADM (to Work Sheet H)

Current Year ADM (A.R.S. §15-943)

2. FY 2018 Estimated Non-AOI Student Count

3. FY 2018 Estimated AOI Full-Time Student Count

4. FY 2018 Estimated AOI Part-Time Student Count

5. Total FY 2018 Estimated Student Count

PSD	K-8	9-12	TOTAL
39.960	6,193.890	3,101.332	9,335.182
39.960	6,239.234	3,084.312	9,363.506
	5.000	18.000	23.000
	0.000	2.000	2.000
39.960	6,244.234	3,104.312	9,388.506

B. Support Level Weights for Districts (Group A Weights)	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999 (from line A.5) Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.000	500.000	500.000	500.000
Student Count (from line A.5)	-			
Difference	=			
Weight Adjustment Factor	x	0.0005	0.0005	0.0003
Support Level Weight Increase	=			
Support Level Weight	+	1.358	1.468	1.278
Adjusted Support Level Weight	=			
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
Student Count (from line A.5)	-			
Difference	=			
Weight Adjustment Factor	x	0.0020	0.0020	0.0012
Support Level Weight Increase	=			
Support Level Weight	+	1.158	1.268	1.158
Adjusted Support Level Weight	=			
Student Count 600.00 or More (from line A.5)			1.158	1.268
Support Level Weight				
Joint Technical Education District				
Support Level Weight (A.R.S. §15-943.02)				1.339

C. PSD-12 WEIGHTED STUDENT COUNT

Section A student count multiplied by Section B support level weight.

1. PSD

2. K-8

3. 9-12

4. Total Group A Weighted Student Count
(to Work Sheet C and C2)

Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count	Section B Support Level Weight	Non-AOI Weighted Student Count	AOI Full-Time Weighted Student Count	AOI Part-Time Weighted Student Count
39.960			x 1.450	= 57.942		
6,239.234	5.000	0.000	x 1.158	= 7,225.033	5.790	0.000
3,084.312	18.000	2.000	x 1.268	= 3,910.908	22.824	2.536
9,363.506	23.000	2.000		11,193.883	28.614	2.536

C. WORK SHEET FOR FY 2018 BASE SUPPORT LEVEL (BSL) AND BASE REVENUE CONTROL LIMIT (BRCL)
(A.R.S. §§15-808, 15-943, 15-943.02, and 15-944.E)

WEIGHTED STUDENT COUNT

I. A. FY 2018 Non-AOI Student Count (from Work Sheet B, line C.4)

B. Student Count Add-ons

1. Hearing Impairment
2. K-3
3. K-3 Reading (1)
4. English Learners (ELL)
5. MD-R, A-R, and SID-R
6. MD-SC, A-SC, and SID-SC
7. Multiple Disabilities Severe Sensory Impairment
8. Orthopedic Impairment (Resource)
9. Orthopedic Impairment (Self Contained)
10. Preschool-Severe Delay
11. DD, ED, MIID, SLD, SLI, & OHI
12. Emotional Disability (Private)
13. Moderate Intellectual Disability
14. Visual Impairment
15. Total Add-on Count (I.B.1 through I.B.14)

Non-AOI Student Count	x	Group B Support Level Weight	=	Non-AOI Weighted Student Count
9,363.506				11,193.883

10.450	x	4.771	=	49.857
2,749.374	x	0.060	=	164.962
2,749.374	x	0.040	=	109.975
386.360	x	0.115	=	44.431
65.864	x	6.024	=	396.765
42.750	x	5.833	=	249.361
8.920	x	7.947	=	70.887
2.370	x	3.158	=	7.484
16.300	x	6.773	=	110.400
25.840	x	3.595	=	92.895
1,128.169	x	0.003	=	3.385
14.036	x	4.822	=	67.682
23.410	x	4.421	=	103.496
4.795	x	4.806	=	23.045
7,228.012				1,494.625
				12,688.508
				(I.A + I.B.15, this column)

II. FY 2018 Non-AOI Weighted Student Count

AOI Weighted Student Count	x	Funding Ratio	=	Adjusted AOI Weighted Student Count
28.614	x	95%	=	27.183
2.536	x	85%	=	2.156

III. FY 2018 AOI FT Weighted Student Count (from Work Sheet C2, line II)

IV. FY 2018 AOI PT Weighted Student Count (from Work Sheet C2, line IV)

CALCULATION OF FY 2018 BSL AND BRCL

V. Total Weighted Student Count (line II + III + IV)

VI. A. Base Level Amount \$3,683.27 - To include Teacher Compensation, use Base Level of \$3,729.31
(A.R.S. §§15-901, as amended by Laws 2017, Ch. 304, §4, and 15-952)

B. Increase for 200 Days of Instruction (line VI.A x 5%) (A.R.S. §15-902.04) Check here ☐ to calculate.

C. Adjusted FY 2018 Base Level Amount (line VI.A + VI.B) (to Work Sheet K, line I.G and II.G)

VII. Result (line V x VI.C)

VIII. Teacher Experience Index (TEI) (If actual TEI is less than 1.0000 use 1.0000)

IX. Result (line VII x VIII)

X. Increase for Tuition Loss Adjustment (from all copies of Work Sheet A, line I.I)

XI. Increase for Student Revenue Loss Phase-Down (from Work Sheet A, line II)

XII. FY 2016 Nonfederal Audit Service Actual Expenditures (2) \$ 34,497.00 x 1.00 = \$ 34,497.00

XIII. FY 2018 Additional Teacher Salary Increases (from calculation on Budget, page 2) (Laws 2017, Ch. 305, §33)

XIV. FY 2018 BSL and BRCL (sum lines IX through XIII) (to Work Sheet E, line I)

12,717.847
\$ 3,729.31
\$
\$ 3,729.31
\$ 47,428,794.00
1.0127
\$ 48,031,139.68
\$
\$
\$ 34,497.00
\$ 320,891.00
\$ 48,386,527.68

Portion of line IX amount from total K-3 and total K-3 Reading weighted student counts: (1)

K-3	\$ 623,007.41
K-3 Reading	\$ 415,339.53

(1) Pursuant to A.R.S. §15-211, as amended by Laws 2017, Ch. 67, §1, K-3 Reading weight will only be included in the district's APOR55-1 and BUDG25 after the district's K-3 Reading Program Plan is approved by the State Board of Education.

(2) A.R.S. §15-914.F allows districts to increase the BSL if financial and compliance audit costs will be incurred for the budget year.

Enter the FY 2016 nonfederal audit expenditures on line XII.

Enter the FY 2016 federal audit expenditures from all funds to the right (should agree to FY 2016 AFR).

\$ 3,548.00

Enter the total FY 2016 audit expenditures from all funds to the right.

\$ 38,045.00

Do not include costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of district's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO) in the amounts reported on Line XII or in this footnote.

C2. WORK SHEET FOR FY 2018 WEIGHTED STUDENT COUNT: AOI STUDENTS

(A.R.S. §§15-808 and 15-943)

Note: To be completed by school districts that offer AOI instruction.

AOI FULL-TIME (FT) WEIGHTED STUDENT COUNT

I. A. FY 2018 AOI FT Student Count (from Work Sheet B, line C.4)

- B. Student Count Add-ons
1. Hearing Impairment

2. K-3

3. K-3 Reading (1)

4. English Learners (ELL)

5. MD-R, A-R, and SID-R

6. MD-SC, A-SC, and SID-SC

7. Multiple Disabilities Severe Sensory Impairment

8. Orthopedic Impairment (Resource)

9. Orthopedic Impairment (Self Contained)

10. Preschool-Severe Delay

11. DD, ED, MIID, SLD, SLI, & OHI

12. Emotional Disability (Private)

13. Moderate Intellectual Disability

14. Visual Impairment

15. Total Add-on Count (I.B.1 through I.B.14)

II. FY 2018 AOI FT Weighted Student Count

AOI FT Student Count	x	Group B Support Level Weight	=	AOI FT Weighted Student Count
23.000				28.614
	x	4.771	=	0.000
	x	0.060	=	0.000
	x	0.040	=	0.000
	x	0.115	=	0.000
	x	6.024	=	0.000
	x	5.833	=	0.000
	x	7.947	=	0.000
	x	3.158	=	0.000
	x	6.773	=	0.000
	x	3.595	=	0.000
	x	0.003	=	0.000
	x	4.822	=	0.000
	x	4.421	=	0.000
	x	4.806	=	0.000
0.000				0.000
				28.614
				(I.A + I.B.15, this column)

AOI PART-TIME (PT) WEIGHTED STUDENT COUNT

III. A. FY 2018 AOI PT Student Count (from Work Sheet B, line C.4)

- B. Student Count Add-ons
1. Hearing Impairment

2. K-3

3. K-3 Reading (1)

4. English Learners (ELL)

5. MD-R, A-R, and SID-R

6. MD-SC, A-SC, and SID-SC

7. Multiple Disabilities Severe Sensory Impairment

8. Orthopedic Impairment (Resource)

9. Orthopedic Impairment (Self Contained)

10. Preschool-Severe Delay

11. DD, ED, MIID, SLD, SLI, & OHI

12. Emotional Disability (Private)

13. Moderate Intellectual Disability

14. Visual Impairment

15. Total Add-on Count (III.B.1 through III.B.14)

IV. FY 2018 AOI PT Weighted Student Count

AOI PT Student Count	x	Group B Support Level Weight	=	AOI PT Weighted Student Count
2.000				2.536
	x	4.771	=	0.000
	x	0.060	=	0.000
	x	0.040	=	0.000
	x	0.115	=	0.000
	x	6.024	=	0.000
	x	5.833	=	0.000
	x	7.947	=	0.000
	x	3.158	=	0.000
	x	6.773	=	0.000
	x	3.595	=	0.000
	x	0.003	=	0.000
	x	4.822	=	0.000
	x	4.421	=	0.000
	x	4.806	=	0.000
0.000				0.000
				2.536
				(III.A + III.B.15, this column)

(1)

Pursuant to A.R.S. §15-211, as amended by Laws 2017, Ch. 67, §1, K-3 Reading weight will only be included in the district's APOR55-1 and BUDG25 after the district's K-3 Reading Program Plan is approved by the State Board of Education.

D. WORK SHEET FOR FY 2018 TRANSPORTATION SUPPORT LEVEL (TSL) (A.R.S. §§15-945, as amended by Laws 2017, Ch. 304, §5, and 15-816.01) AND
TRANSPORTATION REVENUE CONTROL LIMIT (TRCL) (A.R.S. §15-946)

TABLE I

Approved Daily Route Miles per Eligible Student Transported	FY 2018 State Support Level per Route Mile
I. 0.5 or Less	2.59
II. More than 0.5, through 1.0	2.12
III. More than 1.0	2.59

TABLE II FACTORS

Approved Daily Route Miles per Eligible Students Transported	Unified or an Accommodation School that offers instruction in grades 9-12 or a Common School District Not in a High School District (Type 01, 02, or 03)	Common School District within a High School District or an Accommodation School that does not offer instruction in grades 9-12 (Type 01 or 04)	High School District (Type 05)
I. 1.0 or Less	0.15	0.10	0.25
II. More than 1.0	0.18	0.12	0.30

TSL CALCULATION

I. Approved Daily Route Miles per Eligible Student Transported		
A. FY 2017 Approved Daily Route Miles		7,676.000
B. Number of Eligible Students Transported in FY 2017		3,052.000
C. Approved Daily Route Miles per Eligible Student Transported (I.A ÷ I.B)		2.515
II. To and From School Support Level		
A. Annual Route Miles (Line I.A x 180 or 200, as applicable)	<input type="checkbox"/> Check here if approved for 200 Days of Instruction	1,381,680.000
B. State Support Level per Route Mile (use Table I based on I.C)		\$ 2.59
C. 1. FY 2017 Annual Expenditure for Bus Tokens		\$ 0.00
2. FY 2017 Annual Expenditure for Bus Passes		\$ 0.00
D. To and From School Support Level [(II.A x II.B) + II.C.1 + II.C.2]		\$ 3,578,551.20
III. Academic Education, Career and Technical Education, Vocational Education, and Athletic Trips Support Level		
A. Factor from Table II (based on I.C and district type)		0.180
B. Academic Education, Career and Technical Education, Vocational Ed., and Athletic Trips Support Level (II.A x II.B x III.A)		\$ 644,139.22
IV. Extended School Year Support Level for Pupils with Disabilities		
A. Actual Route Miles traveled in July and August 2016 to Transport Pupils w/Disabilities for Extended School Year		10,324.000
B. Estimated Route Miles Traveled in June 2017 to Transport Pupils w/Disabilities for Extended School Year		10,324.000
C. Total Extended School Year Route Miles (IV.A + IV.B)		20,648.000
D. State Support Level per Route Mile (use Table I based on I.C)		\$ 2.59
E. Extended School Year Support Level for Pupils with Disabilities (IV.C x IV.D)		\$ 53,478.32
V. FY 2018 TSL (lines II.D + III.B + IV.E) (to Work Sheet E, line IV)		\$ 4,276,168.74
VI. Support Level Change		
A. FY 2017 Transportation Support Level		\$ 3,971,621.89
B. Transportation Support Level Change (If result is negative, enter 0) (V- VI.A)		\$ 304,546.85

TRCL CALCULATION

VII. FY 2017 Transportation Revenue Control Limit	\$ 5,819,851.51
VIII. FY 2018 Transportation Revenue Control Limit	
A. Preliminary FY 2018 Transportation Revenue Control Limit (VI.B + VII)	\$ 6,124,398.36
B. 120% of FY 2018 Transportation Support Level (V x 1.20)	\$ 5,131,402.49
C. Adjusted FY 2018 Transportation Revenue Control Limit (if line VIII.A is greater than line VIII.B use line VII, otherwise use line VIII.A.)	\$ 5,819,851.51
D. FY 2018 Transportation Revenue Control Limit (the greater of line V or VIII.C) (to Work Sheet E, line IX)	\$ 5,819,851.51

E. WORK SHEET FOR FY 2018 DISTRICT SUPPORT LEVEL (DSL) AND
REVENUE CONTROL LIMIT (RCL) (A.R.S. §§15-947, 15-905.J, and 15-951)

CALCULATION OF THE DSL

I. FY 2018 Base Support Level/Base Revenue Control Limit (from Work Sheet C, line XIV)	\$ 48,386,527.68
II. Tuition Out for High School Students at budget adoption (from Work Sheet O, Part II, line 13) [Applies only to tuition for high school students if the District of Residence is a common school NOT within a high school district (Type 03).]	\$ 0.00
III. Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (from Work Sheet O, line 15)	\$ 0.00
IV. FY 2018 Transportation Support Level (from Work Sheet D, line V)	\$ 4,276,168.74
V. FY 2018 District Support Level (sum of lines I through IV)	\$ 52,662,696.42

CALCULATION OF THE RCL

VI. FY 2018 Base Support Level/Base Revenue Control Limit (from line I above)	\$ 48,386,527.68
VII. Tuition Out for High School Students at budget adoption (from Work Sheet O, Part II, line 13) [Applies only to tuition for high school students if the District of Residence is a common school NOT within a high school district (Type 03).]	\$ 0.00
VIII. Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (from Work Sheet O, line 15)	\$ 0.00
IX. FY 2018 Transportation Revenue Control Limit (from Work Sheet D, line VIII.D)	\$ 5,819,851.51
X. FY 2018 Revenue Control Limit (sum of lines VI through IX) (to Budget, page 7, line 1)	\$ 54,206,379.19

F. WORK SHEET FOR FY 2018 CONSOLIDATION/UNIFICATION ASSISTANCE
(A.R.S. §§15-912 and 15-912.01)

I. Consolidation/Unification Increase for Transitional Costs incurred in first year	
II. FY 2018 District Support Level (line I + Work Sheet E, line V)	\$ 0.00
III. FY 2018 Revenue Control Limit (line I + Work Sheet E, line X) [to Budget, page 7, line 1]	\$ 0.00

G. WORK SHEET FOR FY 2018 DISTRICT ADDITIONAL ASSISTANCE HIGH SCHOOL STUDENT COUNT FOR
COMMON SCHOOL DISTRICTS NOT WITHIN A HIGH SCHOOL DISTRICT (TYPE 03)
(A.R.S. §15-951.C)

I. High School Student Count Tuitioned Out (from Work Sheet O, Part I or Part III, line 6)	0.000
II. High School Student Count Transported by District of Residence to District of Attendance	
III. 50% of High School Student Count Transported by District of Residence to District of Attendance (Line II x .5) (to Work Sheet H, line V.A column 9-12)	0.000

H. WORK SHEET FOR FY 2018 DISTRICT ADDITIONAL ASSISTANCE (DAA)

(A.R.S. §§ 15-951.C, 15-961, 15-962.01, and 15-963.B, and Laws 2017, Ch. 304, §§10 and 12)

TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
I. Student Count: .001 - 99.999 (from Work Sheet B, line A.1 and Work Sheet G, line II for type 03 districts)		
DAA per Student Count	\$ 544.58	\$ 601.24
II. Student Count: 100.000 - 499.999		
A. Student Count Constant	500.000	500.000
B. Student Count (from Work Sheet B, line A.1 and Work Sheet G, line II for type 03 districts)	- 0.000	- 0.000
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0003	x 0.0004
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.278	+ 1.398
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 389.25	x \$ 405.59
I. DAA per Student Count	= \$ 0.00	= \$ 0.00
III. Student Count: 500.000 - 599.999		
A. Student Count Constant	600.000	600.000
B. Student Count (from Work Sheet B, line A.1 and Work Sheet G, line II for type 03 districts)	- 0.000	- 0.000
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0012	x 0.0013
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.158	+ 1.268
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 389.25	x \$ 405.59
I. DAA per Student Count	= \$ 0.00	= \$ 0.00
IV. Student Count: 600.000 or More & JTED (from Work Sheet B, line A.1 and Work Sheet G, line II for type 03 districts)		
DAA per Student Count	\$ 450.76	\$ 492.94

CALCULATIONS FOR DAA

	PSD	K-8	9-12
V. District Additional Assistance			
A. FY 2018 Student Count (2017 ADM) (from Work Sheet B, line A.1 and Work Sheet G, line III for type 03 districts)	39.960	6,193.890	3,101.332
B. DAA per Student Count (from Table above)	x \$ 450.76	x \$ 450.76	x \$ 492.94
C. Unadjusted DAA (V.A x V.B)	= \$ 18,012.37	= \$ 2,791,957.86	= \$ 1,528,770.60
VI. District Additional Assistance Growth Factor			
A. FY 2018 Student Count (2017 ADM) (from Work Sheet B, line A.1 and Work Sheet G, line II for type 03 districts)		9,335.182	
B. FY 2017 Student Count (2016 ADM)		÷ 9,289.646	
C. FY 2018 DAA Growth Factor (VI.A ÷ VI.B)		= 1.0049	
VII. District Additional Assistance			
A. Unadjusted DAA (from line V.C)	\$ 18,012.37	\$ 2,791,957.86	\$ 1,528,770.60
B. DAA Growth Factor (if line VI.C is < or = 1.05, use 1.0, if > 1.05, use 1 plus 50% of the increase)	x 1.0000	x 1.0000	x 1.0000
C. FY 2018 DAA with growth factor applied (VII.A x VII.B)	= \$ 18,012.37	= \$ 2,791,957.86	= \$ 1,528,770.60
D. DAA for High School Textbooks			
1. FY 2018 9-12 Student Count (2017 ADM) (from Work Sheet B, line A.1)			3,101.332
2. Support Level Amount for Textbooks			x \$ 69.68
3. DAA for Textbooks (VII.D.1 x VII.D.2)			= \$ 216,100.81
E. 9-12 DAA (including capital transportation adjustment from line VII.G below)			
1. FY 2018 9-12 DAA (9-12 lines VII.C + VII.D.3) (to Budget, page 7, line 2.a)			= \$ 1,744,871.41
2. 9-12 DAA Capital Transportation (line VII.G) & State Budget Reductions Adjustments (to Budget, page 7, line 2.b)			- \$ 1,491,865.06
3. FY 2018 9-12 DAA (VII.E.1-VII.E.2) (to Work Sheet J, line II.E)			= \$ 253,006.35
F. PSD and K-8 DAA (including capital transportation adjustment from line VII.G below)			
1. FY 2018 PSD and K-8 DAA (PSD and K-8 line VII.C) (to Budget, page 7, line 2.a)			= \$ 2,809,970.23
2. PSD and K-8 DAA Capital Transportation (line VII.G) & State Budget Reduction Adjustments (to Budget, page 7, line 2.b)			- \$ 2,402,524.55
3. FY 2018 PSD and K-8 DAA (VII.F.1-VII.F.2) (to Work Sheet J, line II.E)			= \$ 407,445.68
G. Capital Transportation Adjustment A.R.S. §15-963.B	\$	\$	\$

J. WORK SHEET FOR EQUALIZATION BASE AND ASSISTANCE (A.R.S. §§15-971.A and .B and 15-992)

	PSD-8	9-12
I. A. Total FY 2018 PSD and K-8 Weighted State Aid Student Count		
1. PSD (from Work Sheet B, line C.1)	57.942	
2. K-8 (from Work Sheet B, line C.2, Total Non-AOI and AOI Counts)	7,230.823	
B. Total FY 2018 PSD-8 and 9-12 Weighted State Aid Student Count (Total Non-AOI and AOI Counts)	7,288.765 (I.A.1 + I.A.2)	3,936.268 (from Work Sheet B, line C.3)
C. Total FY 2018 Weighted State Aid Student Count (line I.B PSD-8 column + 9-12 column)		11,225.033
D. PSD-8 and 9-12 Factors (line I.B ÷ line I.C)	0.6493	0.3507
II. A. Lesser of District Support Level (DSL) or Revenue Control Limit (RCL) (from Work Sheet E, line V or X, or Work Sheet F, line II or III) (to Work Sheet S, line I.A)		\$ 52,662,696.42
B. Tuition Out for High School Students (Type 03 Districts Only) (from Work Sheet E, line II for budget adoption and total of lines II and III for budget revision)	- \$ 0.00	
C. Adjusted DSL/RCL (II.A - II.B)	\$ 52,662,696.42	
D. DSL/RCL PSD-8 and 9-12 Allocation (line I.D x II.C)	\$ 34,193,888.79	\$ 18,468,807.63
E. FY 2018 District Additional Assistance (from Work Sheet H)	\$ 407,445.68 (from Work Sheet H, line VII.F.3)	\$ 253,006.35 (from Work Sheet H, line VII.E.3)
F. Tuition Out for High School Students (Type 03 Districts Only) (from Work Sheet E, line II for budget adoption and total of lines II and III for budget revision)		\$ 0.00
G. FY 2018 Equalization Base (II.D + II.E (+ 9-12 II.F for Type 03 only))	\$ 34,601,334.47	\$ 18,721,813.98
III. A. 2017 Primary Assessed Valuation ÷ 100	\$ 11,418,362.50	\$ 11,418,362.50
B. 2017 Salt River Project (SRP) Valuation ÷ 100	\$ 895.45	\$ 895.45
C. 2017 Government Property Lease Excise Tax Assessed Valuation ÷ 100	\$ 77,237.80	\$ 77,237.80
D. TOTAL Valuation (III.A + III.B + III.C)	\$ 11,496,495.75	\$ 11,496,495.75
E. Qualifying Tax Rate	x \$ 2.0234	x \$ 2.0234
F. Qualifying Levy (III.D x III.E)	\$ 23,262,009.50	\$ 23,262,009.50
G. FY 2018 Equalization Assistance (II.G - III.F) (1)	\$ 11,339,324.97	\$ 0.00
IV. Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (50% of line III.F - II.G)	\$ 0.00	\$ 0.00
(1) Laws 2017, Ch. 304, §13, requires a joint technical education district (JTED) with 2017 ADM of more than 2,000 to be funded at 95.5% of the state aid that would otherwise be provided by law and to reduce its budget limits accordingly. Therefore, the JTED's actual total equalization assistance may be less than the amount calculated on this Work Sheet. Estimated reduction to state aid is \$ This estimated reduction amount must be used to reduce the GBL on page 7, line 9 and/or the UCBL on page 8, line A.10.		0.00 (Equalization Base using 2017 ADM x 4.5%)
V. Additional State Aid to Education (ASAE) Information for Department of Revenue		
A. Dropout Prevention Program (from page 1, line 27)	\$ 115,870.00	
B. Tuition-Out Debt Services (from Work Sheet O, Part I, column A x column B)	\$ 0.00	
C. Adjustment for Tuition Loss (from Work Sheet C, line X and XI)	\$ 0.00	
D. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)	\$ 0.00	
E. Vocational M&O Expenses (from page 1, line 28)	\$ 0.00	
F. Adjacent Ways (from TNT Work Sheet, line 12)	\$ 448,094.00	
G. Phase Down Small School Budget Limit Exemption (based on Work Sheet K, only if \$50,000 option is used without an election)	\$ 0.00	

K. WORK SHEET FOR FY 2018 COMPUTING SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT

(A.R.S. §§15-481 and 15-949)

This Work Sheet applies to any district that operated under the provisions of the small school adjustment (A.R.S. §15-949.A), and exceeded the allowable student counts for the first time before FY 2000. Districts that operated under the provisions of a small school adjustment and exceeded the allowable student counts for the first time after FY 1999, should refer to Work Sheet K2.

If in FY 2018, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on Budget, page 7, line 4 of up to \$50,000 without an election. **OR** If the district holds an override election as provided in A.R.S. §15-481, the district may include up to the amount calculated below on Budget, page 7, line 3(a). **For purposes of small school adjustment, the FY 2018 student count is the 2017 ADM.**

I. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:		
A. Phase down base		\$ 150,000.00
B. FY 2018 K-8 student count		
C. Small school student count limit	- 125.000	
D. Student count above the small school limit (I.B - I.C)	= 0.000	
E. Adjusted Support Level Weight (See Table A below to calculate)	x	
F. Weighted student count above small school limit (I.D x I.E)	= 0.000	
G. Base Level Amount (from Work Sheet C, line VI.C)	x 0.00	
H. Phase down reduction factor (I.F x I.G)	- \$	0.00
I. Grades K-8 small school adjustment phase down limit (I.A - I.H)		\$ 0.00
II. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:		
A. Phase down base		\$ 350,000.00
B. FY 2018 9-12 student count		
C. Small school student count limit	- 100.000	
D. Student count above the small school limit (II.B - II.C)	= 0.000	
E. Adjusted Support Level Weight (See Table B below to calculate)	x	
F. Weighted student count above small school limit (II.D x II.E)	= 0.000	
G. Base Level Amount (from Work Sheet C, line VI.C)	x 0.00	
H. Phase down reduction factor (line II.F x II.G)	- \$	0.00
I. Grades 9-12 small school adjustment phase down limit (II.A - II.H)		\$ 0.00
III. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$
IV. Allowable Small School Adjustment, subject to an election (I.I + II.I + III)		\$ 0.00
V. 10% of the District's Total RCL		\$
VI. Maximum override, subject to an election (Greater of line IV or line V)		\$ 0.00

TABLE A: GRADES K-8	SMALL ISOLATED	SMALL
Student Count Constant	500.000	500.000
FY 2018 Student Count (line I.B above)	- 0.000	- 0.000
Difference	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0005	x 0.0003
Support Level Weight Increase	= 0.000	= 0.000
Support Level Weight	+ 1.358	+ 1.278
FY 2018 Adjusted Support Level Weight (Enter on line I.E above)	= 0.000	= 0.000

TABLE B: GRADES 9-12		
Student Count Constant	500.000	500.000
FY 2018 Student Count (line II.B above)	- 0.000	- 0.000
Difference	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0005	x 0.0004
Support Level Weight Increase	= 0.000	= 0.000
Support Level Weight	+ 1.468	+ 1.398
FY 2018 Adjusted Support Level Weight (Enter on line II.E above)	= 0.000	= 0.000

K2. WORK SHEET FOR FY 2018 COMPUTING MAXIMUM OVERRIDE FOR A DISTRICT

NO LONGER ELIGIBLE FOR SMALL SCHOOL ADJUSTMENT

(A.R.S. §§15-481 and 15-949)

This Work Sheet applies to any district that operated under the provisions of a small school adjustment (A.R.S. §15-949.A) and exceeded the allowable student counts for the first time after FY 1999. Districts that operated under the provisions of the small school adjustment and exceeded the allowable student counts for the first time before FY 2000, should refer to Work Sheet K.

If in FY 2018, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below. **For purposes of small school adjustment, the FY 2018 student count is the 2017 ADM.**

I. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:

A. FY 2018 K-8 student count

B. Small school student count limit

C. Student count above the small school limit (I.A - I.B)

D. Phase-down factor

E. Result (Line I.C x I.D)

F. Maximum Percent Increase to apply to RCL (.35 - Line I.E)

G. K-8 Revenue Control Limit

H. K-8 small school budget override limit (I.F x I.G) (If less than zero, enter zero)

-

=

=

x

=

x

125.000

0.000

0.0045

0.0000

0.0000

\$ 0.00

II. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:

A. FY 2018 9-12 student count

B. Small school student count limit

C. Student count above the small school limit (II.A - II.B)

D. Phase-down factor

E. Result (Line II.C x II.D)

F. Maximum Percent Increase to apply to RCL (.65 - Line II.E)

G. 9-12 Revenue Control Limit

H. 9-12 small school budget override limit (II.F x II.G) (If less than zero, enter zero)

-

=

=

x

=

x

100.000

0.000

0.0065

0.0000

0.0000

\$ 0.00

III. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).

IV. Allowable Small School Adjustment, subject to an election (I.H + II.H + III)

V. 10% of the District's Total RCL

VI. Maximum override, subject to an election (Greater of Line IV or Line V)

\$ 0.00

\$

\$ 0.00

L. WORK SHEET FOR FY 2018 IMPACT AID FUND (ESEA, TITLE VIII)
(A.R.S. §15-905.R)
(For school districts that receive ESEA, Title VIII monies.)

I.	FY 2018 Impact Aid revenue		\$	450,000
II.	Impact Aid revenue deposited in FY 2018 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments		-	\$
III.	A. TRCL/TSL Difference (from Work Sheet D, line VIII.D - line V)	\$	1,543,683	
	B. Impact Aid revenue transferred in FY 2018 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line III.A		-	\$
IV.	Impact Aid revenue transferred in FY 2018 to the M&O Fund to reduce or eliminate taxes		-	\$
	V. FY 2017 Ending Cash Balance in the Impact Aid Fund		+	\$
VI.	FY 2018 Amount Available to be Spent in the Impact Aid Fund (line I - lines II through IV + line V) (on Budget, page 6, Federal Projects line 16)		=	\$

M. WORK SHEET FOR CALCULATION OF THE FY 2018 MAINTENANCE AND OPERATION (M&O) FUND

BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)

1.	a.	General Budget Limit (GBL) (from FY 2017 latest revised Budget, page 7, line 11)	\$	66,082,486.00
	b.	Adjustments to the GBL from FY 2017 BUDG75	\$	
	c.	Adjusted GBL	\$	66,082,486.00
2.	a.	Budgeted M&O expenditures (from FY 2017 latest revised Budget, page 1, line 31, Total Budget Year Column)	\$	66,082,486.00
	b.	Adjustments to the GBL (from line 1.b)	\$	0.00
	c.	Adjusted Budgeted Expenditures	\$	66,082,486.00
3.		Lesser of the Adjusted GBL (line 1.c) or the Adjusted Budgeted Expenditures (line 2.c)	\$	66,082,486.00
4.		M&O actual expenditures	\$	62,954,856.00
5.		Budget Balance (line 3 minus line 4) (If negative, enter zero. The district does not have any budget balance to carry forward. Do not complete the remainder of this Work Sheet.)	\$	3,127,630.00

Note: For lines 6.a through 6.f deduct the FY 2017 actual expenditures from the budget amount. If the result is negative, enter zero.

		FY 2017 Budget		Actual		Unexpended Budget
6.	a.	Special Program Override	\$	0.00	- \$	0.00
	b.	Desegregation	\$	2,241,322.00	- \$	2,241,322.00
	c.	Tuition Out Debt Service	\$	0.00	- \$	0.00
	d.	Dropout Prevention Programs	\$	115,870.00	- \$	115,870.00
	e.	Joint Career and Technical Ed. and Voc. Ed. Center	\$	0.00	- \$	0.00
	f.	Performance Pay	\$	0.00	- \$	0.00
	g.	Total Budget Balance Deductions [Add lines 6.a through 6.f.]			= \$	0.00
7.		Budget Balance after Deductions (If negative, enter zero. The district does not have any budget balance to carry forward.) (line 5 minus line 6.g)			\$	3,127,630.00
8.		Enter the amount of Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 7 or the FY 2017 M&O Fund ending cash balance)			\$	
9.		Actual Budget Balance Carryforward to be used in M&O Fund (line 7 minus line 8) [to Budget, page 7, line 8(c)]			\$	3,127,630.00

O. WORK SHEET FOR FY 2018 TUITION OUT FOR HIGH SCHOOL STUDENTS
(A.R.S. §§15-910.L, 15-448.J, and 15-951)
For Common School Districts NOT within a High School District (Type 03)

COMPLETE PARTS I AND II FOR BUDGET ADOPTION

Part I-Increase to GBL for Debt Service Tuition Outside the RCL

	Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)
			Tuition Out High School Count	Debt Service Per Pupil Tuition (1)	Debt Service Tuition Limit (2)	Per Pupil Tuition in Excess of Debt Service Limit (B - C)	
1.						0.00	0.00
2.						0.00	0.00
3.						0.00	0.00
4.						0.00	0.00
5.						0.00	0.00
6.	Total HS Count:		0.00				
7.	Increase to GBL for Debt Service Tuition Outside the RCL (to line 14):						0.00

Part II-Increase to DSL and RCL for Tuition

	Attending District Name	E	F	Increase to DSL and RCL (A x F)
		M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Including Limited Debt Service (E + lesser of B or C)	
8.	0		0.00	0.00
9.	0		0.00	0.00
10.	0		0.00	0.00
11.	0		0.00	0.00
12.	0		0.00	0.00
13.	Increase to DSL and RCL for Tuition (to Work Sheet E, lines II and VII):			0.00

14.	Adopted or Revised Increase to GBL for Debt Service Tuition Outside the RCL (from Part I or Part III, line 7) [to Budget, page 7, line 8(b)]	0.00
15.	Total Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (Part IV, line 13 minus Part II, line 13) (to Work Sheet E, lines III and VIII)	0.00

- (1)

Not to exceed \$750 if the district pays tuition to other districts for 750 or fewer pupils. Not to exceed \$800 if the district pays tuition to other districts for more than 750, but less than 1,001 pupils. To determine the allowable debt service amount, use the Total HS Count from line 6. (A.R.S. §15-824)
- For common school districts no longer within a high school district due to the unification of the high school district, enter the actual debt service tuition amount calculated pursuant to A.R.S. §15-448.J.
- (2)

Enter \$150 if the district pays tuition to other districts for 750 or fewer pupils. Enter \$200 if the district pays tuition to other districts for more than 750, but less than 1,001 pupils. To determine the debt service limit, use the Total HS Count from line 6. (A.R.S. §15-951.F)
- For a common school district no longer within a high school district due to the unification of the high school district, enter the actual debt service tuition amount on this line. (A.R.S. §15-448.J)

COMPLETE PARTS III AND IV FOR BUDGET REVISIONS ONLY

Part III-REVISED Increase to GBL for Debt Service Tuition Outside the RCL

	Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)
			Tuition Out High School Count	Debt Service Per Pupil Tuition (1)	Debt Service Tuition Limit (2)	Per Pupil Tuition in Excess of Debt Service Limit (B - C)	
1.	0	0				0.00	0.00
2.	0	0				0.00	0.00
3.	0	0				0.00	0.00
4.	0	0				0.00	0.00
5.	0	0				0.00	0.00
6.	Total HS Count:		0.00				
7.	Revised Total Increase to GBL for Debt Service Tuition Outside the RCL (to line 14):						0.00

Part IV-REVISED Increase to DSL and RCL for Tuition

	Attending District Name	E	F	(A x F)
		M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Including Limited Debt Service (E + lesser of B or C)	
8.	0		0.00	0.00
9.	0		0.00	0.00
10.	0		0.00	0.00
11.	0		0.00	0.00
12.	0		0.00	0.00
13.	Revised Increase to DSL and RCL for Tuition (to line 15)			0.00

S. WORK SHEET FOR FY 2018 EQUALIZATION ASSISTANCE FOR AN
ACCOMMODATION SCHOOL (A.R.S. §15-974)

PART I. CALCULATION OF EQUALIZATION ASSISTANCE

A.	Lesser of FY 2018 District Support Level or Revenue Control Limit (from Work Sheet J, line II.A)	\$	0.00	
B.	District Additional Assistance (from Work Sheet H, lines VII.E.3 and VII.F.3)	+	0.00	
C.	FY 2018 Equalization Assistance (Lines A + B)	=	\$	0.00

PART II. CASH BALANCE CARRYFORWARD

Accommodation schools with a student count of 125 or less in grades K-8 or accommodation schools that offer instruction in grades 9-12 and have a student count of 100 or less in grades 9-12, complete Part I only.

A.	1. Maintenance and Operation (Fund 001) Cash Balance as of June 30, 2017	\$	
	2. Actual Budget Balance Carryforward (from Work Sheet M, line 9)	-	\$ 0.00
	3. Remaining M&O Cash Balance (line A.1 minus A.2)	=	\$ 0.00
B.	Maximum RCL Addition that may be Authorized by County School Superintendent :		
	1. The amount on line A.3 or	\$	0.00
	2. 10% of the FY 2018 RCL calculated using the districts 2017 ADM	\$	
	3. Up to 5% of the FY 2018 RCL calculated pursuant to A.R.S. §15-482.B	+	\$
	4. Line B.2 plus B.3	=	\$ 0.00
	5. The lesser of line B.1 or B.4		\$ 0.00



**FUSD NOTICE TO TEACHERS VIA EMAIL REGARDING THE HEARING RELATIVE TO THE
1.06 % ADDITIONAL PAY FOR FY 2018**

DATE: JUNE 14, 2017

TO: FUSD TEACHERS

FROM: SCOTT WALMER, DIRECTOR OF FINANCE

The FUSD Governing Board will conduct a hearing on the additional 1.06 % pay increase for returning classroom teachers who worked directly for AZ School Districts or Charter Schools in FY 2017. This hearing will be conducted on June 27, 2017 at 5:30 p.m. in conjunction with the hearing for the regular FY 2018 Expenditure Budget. The hearing will occur in the Governing Board Room at the District office located at 3285 E. Sparrow Avenue. We invite you to attend and provide input regarding this special pay increase.

Eligibility for This 1.06% Teacher Pay and the Extra Pay Bases Is As Follows:

1. The teacher must have been a classroom teacher (coded to function 1000 as defined by the Auditor General) in FY 2017 working for an AZ School District or Charter School (Contract teachers i.e.- Smart Schools etc. in FY 2017 will not qualify). Teachers beginning their career in FY 2018 and teachers coming from other States or Countries will not qualify in FY 2018.
2. The Teacher must be in the classroom and working in the District in FY 2018. Again, teachers working for Smart Schools or other contractors in FY 2018 will not qualify.
3. The gross salary extra pay will be based on total gross salary for FY 2017 coming from all instructional (function 1000 and as defined by the Auditor General) funding sources in the District. Those teachers working only part-time as classroom teachers will have the 1.06% salary increase based only on the portion of their pay coded in function 1000.

It is the intent of the Governing Board to distribute this additional pay in accordance with the AZ Statutes passed in 2017.

If you have questions, please call:

Dawn Anderson (928) 527-6073 or
Scott Walmer (928) 527-6044

Scott Walmer
Director of Finance
Flagstaff Unified School District

Chapter 305

The above appropriation provides basic state support to school districts for maintenance and operations funding as provided by section 15-973, Arizona Revised Statutes, and includes an estimated \$235,343,500 in expendable income derived from the permanent state school fund and from state trust lands pursuant to section 37-521, subsection B, Arizona Revised Statutes, for fiscal year 2017-2018.

Monies derived from the permanent state school fund and any other nonstate general fund revenue source that is dedicated to fund basic state aid shall be expended, whenever possible, before the expenditure of state general fund monies.

Except as required by section 37-521, Arizona Revised Statutes, all monies received during the fiscal year from national forests, interest collected on deferred payments on the purchase of state lands, income from the investment of permanent state school funds as prescribed by the enabling act and the Constitution of Arizona and all monies received by the superintendent of public instruction from whatever source, except monies received pursuant to sections 15-237 and 15-531, Arizona Revised Statutes, when paid into the state treasury are appropriated for apportionment to the various counties in accordance with law. An expenditure may not be made except as specifically authorized above.

Additional teacher salary increase ♦♦ \$ 34,000,000

Each school district or charter school shall use its allocation from this line item only to increase the salary of each teacher who taught at an Arizona school district or charter school during the 2016-2017 school year and who teaches at the school district or charter school during the 2017-2018 school year by 1.06 percent in fiscal year 2017-2018. ♦ The 1.06 percent salary increase that a school district or charter school provides to each eligible teacher from this line item shall be in addition to any other salary increase that the school district or charter school would have provided to the teacher for the 2017-2018 school year apart from this line item. The 1.06 percent salary increase shall supplement and not supplant any salary increase that the school district or charter school would have provided to the teacher for the 2017-2018 school year apart from this line item.

The department of education shall use the appropriated amount to provide school districts and charter schools with funding for additional teacher salary increases for fiscal year 2017-2018.

On or before December 1, 2017, the department shall allocate to each school district and charter school in this state the amount of funding needed to increase by 1.06 percent the salary of each teacher who teaches at the school district or charter school during the 2017-2018 school year and who taught at an Arizona school district or charter school during the 2016-2017 school year, including the amount of funding needed to pay the employer share of related increases in employee-related expenses for the Arizona state retirement system or other employee retirement systems and the federal insurance contributions act. The employer share of employee-related retirement system expenses for a teacher not participating in the Arizona state retirement system may not exceed expenses for a teacher participating in the Arizona state retirement system. ♦ The 1.06 percent salary increase for each eligible teacher shall be computed by the school district or charter school based on the teacher's teaching salary for the 2016-2017 school year. ♦ The department shall add the amount computed for each school district and charter school pursuant to this paragraph to the base support level that otherwise would be computed for the school district or charter school for fiscal year 2017-2018 pursuant to section 15-943 or 15-943.02, Arizona Revised Statutes.

The members of a school district governing board or a charter school governing body shall conduct a separate vote regarding the allocation of monies that it receives from this line item. It also shall notify teachers of the scheduled date and time of action of the board or body for this issue and shall transmit a notice of public hearing to the department of education for posting on the department's website at least ten days before the hearing. ♦ If the school district or charter school maintains a website, the school district or charter school shall post on its website the notice of the public hearing.

The members of the governing board of a school district or the governing body of a charter school shall attest on the page of the school district's or charter school's fiscal year 2017-2018 budget that the members sign that the budget adopted by the school district or charter school for fiscal year 2017-2018 meets the requirements of this line item. This attestation shall also pertain to the following information provided by the school district or charter school regarding teachers who taught at an Arizona school district or charter school during the 2016-2017 school year and who teach at the school district or charter school during the 2017-2018 school year: the number of teachers, the total amount of teacher salaries for the 2016-2017 school year, the total amount of teacher salaries for the 2017-2018 school year apart from this line item, the total of the employer share of related increases in employee-related expenses for required contributions to employee retirement systems and the federal insurance contributions act and the total amount of funding needed to increase by 1.06

percent the salary of each teacher who teaches at the school district or charter school during the 2017-2018 school year and who taught at an Arizona school district or charter school during the 2016-2017 school year.

A school district or charter school shall submit to the department of education the school district's or charter school's adopted budget.♦ The department shall distribute funding for additional teacher salary increases for fiscal year 2017-2018 based on the adopted budget. This calculation is subject to the independent annual audit of the school district or charter school pursuant to section 15-914, Arizona Revised Statutes.♦ Any audit findings regarding the miscalculation of this line item shall be reported to the department of education and are subject to a budget correction pursuant to section 15-915, Arizona Revised Statutes.

Monies that a school district receives from this line item shall be included in the school district's general budget limit for the maintenance and operation fund for fiscal year 2017-2018 pursuant to section 15-947, Arizona Revised Statutes. Monies that a joint technical education district receives from this line item shall be included in the joint technical education district's general budget limit for the maintenance and operation fund for fiscal year 2017-2018 pursuant to section 15-947.01, Arizona Revised Statutes.

The legislature and governor intend for this appropriation to result in an increase in the compensation of Arizona's public schoolteachers for fiscal year 2017-2018 and intend to include funding for an additional 1.06 percent teacher salary increase in fiscal year 2018-2019.♦ Appropriations for teacher salary increases in fiscal year 2018-2019 shall be distributed in the same manner as distributions for fiscal year 2017-2018.

For the purposes of this footnote, "teacher" means a person who was eligible to be included in the year-end full-time equivalent teacher count of a school district or charter school for the 2016-2017 school year in the annual financial report of a school district or charter school for fiscal year 2016-2017 and who teaches at a school district or charter school during the 2017-2018 school year. Teacher does not include purchased services personnel or substitute teachers.

BOARD SUMMARY

MEETING DATE: June 27, 2017

APPROVAL OF Adopted Budget for the FY 2018 District Annual Expenditure Budget

EXECUTIVE SUMMARY:

The FY 2018 budget must be approved by the Governing Board by July 15, 2017. The M & O legal adopted budget reflects an increase of \$2,312,122, and the District Additional Assistance (DAA) shows an increase of \$65,769 in annual DAA allocation. The approximate State reduction (\$3,894,390 for FUSD in DAA Funding) from the allocations will be applied, and as a result FUSD will receive only approximately 14.5% of the DAA formula amount for FY 2018.

Also included is the hearing notice for the Truth in Taxation and FY 2018 Budget Hearing. The Truth in Taxation worksheet is included along with the hearing notice. Reports showing historical data related to tax valuations, FY 2018 tax levy computation, projected 2018 tax rates, State Qualifying Tax Rate (QTR) history and history of total tax rates for the District are included. Copies of the Adopted Budget are attached, along with the 16 pages of worksheets associated with developing the budget.

RECOMMENDED ACTION:

That the District Governing Board approve the Adopted Budget for the FY 2018 District Annual Expenditure Budget.

Scott Walmer

BOARD SUMMARY

MEETING DATE: June 27, 2017

APPROVAL OF Proposed Budget for Chapter 305 1.06% teacher salary increase included in the FY 2018 District Annual Expenditure Budget

EXECUTIVE SUMMARY:

Pursuant to the AZ Statutes of 2017, Chapter 305, the Governing Board must conduct a separate vote regarding the intended 1.06% teacher salary increase for FY 2018. By signing the cover page of the budget, Board Members are attesting that the budget and the additional teacher pay information on Budget Page 2 meet the requirements of the 2017 AZ laws.

Administratively we have taken particular care to follow all budget instructions and to post the hearing notice on the ADE website and on the District website. Also as required, we have notified all teachers via email of the hearing to be conducted on these extra pay provisions.

Eligibility for This 1.06% Teacher Pay and The Extra Pay Bases Is As Follows:

1. The teacher must have been a classroom teacher (coded to function 1000 as defined by the Auditor General) in FY 2017 working for an AZ School District or Charter School (Contract teachers i.e.- Smart Schools etc. in FY 2017 will not qualify). Teachers beginning their career in FY 2018 and teachers coming from other States or Countries will not qualify in FY 2018.
2. The Teacher must be in the classroom and working in the District in FY 2018. Again, teachers working for Smart Schools or other contractors in FY 2018 will not qualify.
3. The gross salary extra pay will be based on total gross salary for FY 2017 coming from all instructional (function 1000 and as defined by the Auditor General) funding sources in the District. Those teachers working only part-time as classroom teachers will have the 1.06% salary increase based only on the portion of their pay coded in function 1000.

Further guidelines and outlines of necessary reporting will be issued by ADE. The legal budget for this teacher salary increase will need to be adjusted in December of 2017 and May of 2018 to coordinate with actual 2017 salary results. Salaries for 2017 can be verified and audited by September 15, 2017. The \$320,891 is an estimate and includes not only the gross payroll to be issued, but also the District's part of Federal Social Security and the State Retirement payments. The employee portion of Social Security and State Retirement will be deducted from each employee's gross salary. It is our plan to issue this extra pay in accordance with Chapter 305 of the 2017 AZ Statutes.

RECOMMENDED ACTION:

That the District Governing Board approve the Proposed Budget for the 1.06 % additional teacher pay increase for FY 2018, and approve the issuance of this pay increase in accordance with 2017 AZ laws.

Preliminary

Call to the Public

Consent Agenda

OFFICIAL MINUTES

June 13, 2017

A public meeting of the Flagstaff Unified School District Governing Board was convened on June 13, 2017 at the District Administrative Center, 3285 E. Sparrow Avenue, Flagstaff, Arizona.

PRELIMINARY

1. Ms. Fredericks called the meeting to order at 5:30 pm. This was followed by a Moment of Silence and the Pledge of Allegiance.

2. Roll Call:

Board Member

	Ms. Christine Fredericks, President
	Ms. Kara Kelty, Clerk – participated by telephone
	Dr. Carole Gilmore, Member
Absent	Dr. Carol Haden, Member
Absent	Ms. Kathryn Kozak, Member

Administrative Staff

	Mr. David Dirksen, Superintendent
	Ms. Mary K. Walton, Assistant Superintendent
	Mr. Robert Kuhn, Assistant Superintendent
	Mr. Scott Walmer, Director of Finance
	Ms. Dawn Anderson, Director of Human Resources
Absent	Ms. Karin Eberhard, District Relations Coordinator
	Ms. Kim Branges, Executive Assistant

3. There were no requests to reorder the agenda.
4. Ms. Fredericks moved to adopt the agenda as submitted. Dr. Gilmore seconded; motion carried 3-0.

7 people signed the guest register

PUBLIC HEARING**ARS 15-905 – Proposed 2017-18 Annual Expenditure Budget**

Ms. Fredericks declared the Public Hearing open to discuss the Proposed 2017-18 Annual Expenditure Budget at 5:31 p.m. Mr. Walmer reviewed highlights of the proposed budget. His presentation also included a ten-year review of primary and secondary assessed valuations and qualifying tax rates. Board questions were answered. There were no questions from the public.

Dr. Gilmore made a motion to close the Public Hearing for the Proposed 2017-18 Annual Expenditure Budget and resume the Regular Meeting at 5:55 p.m. Ms. Fredericks seconded; motion carried 3-0.

REGULAR MEETING

Ms. Fredericks moved to approve the Proposed District Annual Expenditure Budget for fiscal year 2018. Dr. Gilmore seconded; motion carried 3-0.

CALL TO THE PUBLIC**CONSENT AGENDA**

The Consent Agenda included the following:

1. Minutes of the Special Meeting held on May 23, 2017
2. Minutes of the Public Hearing and Regular Meeting held on May 23, 2017
3. Monetary Donations:
 - Box Tops for Education \$120.20 Year End Awards Banquet Leupp School
 - Box Tops for Education \$4.40 General Student Supplies Mount Elden Middle School
 - ICF International \$500.00 Wellness Activities Mount Elden Middle School
 - Bryn Zastawniak \$140.00 Magnet Program Marshall Elementary School
 - Michael and Sarah Cromer \$100.00 Hispanic Convocation Flagstaff High School
 - Coconino County \$100.00 Hispanic Convocation Flagstaff High School
 - Coconino County \$650.00 Hispanic Convocation Flagstaff High School
 - Reasor General Contracting Co. \$10.00 Alpine Academy-7th Grade Mount Elden Middle School
 - Friends of Camp Colton \$14,262.00 General Operations Camp Colton
 - Friends of Camp Colton \$25,500.00 Student Scholarships Camp Colton
 - Arizona Community Foundation \$3,108.00 Summer Science Camp Killip Elementary School
 - Arizona Community Foundation \$2,237.00 After School Solar Project Killip Elementary School
 - Arizona Community Foundation \$1,400.00 Wellness - Diabetes & Healthy Eating Killip Elementary
 - Arizona Community Foundation \$500.00 STEM - First Graders Killip Elementary School
 - Leupp Chapter \$300.00 Year End Awards Banquet Leupp School
 - Navajo Nations-Birdspring Chapters \$100.00 Year End Awards Banquet Leupp School
 - Tolani Lake Chapter \$200.00 Year End Awards Banquet Leupp School
 - Cindy and Donald Nablo \$1,500.00 CocoNuts Robotics Program Coconino High School
 - Ronald Godwin \$130.00 Alpine Academy-6th Grade Mount Elden Middle School

4. Vouchers: AD515A17; AD522A17; DS522A17; DS523A17; DS517A17; DS515A17; AD517A17; AD524A17; 010 (Detailed information is available upon request.) (Detailed information is available upon request.)
5. District Insurance Coverage for Fiscal Year 2018
6. Resignations, appointments, retirements, releases from contract, leaves of absence and substitutes:

RESIGNATIONS, TERMINATIONS**Administration:**

Certified: (Certified teachers last day is based upon last day of contract, which is June 30, 2017)

Duffy, Angel: MEMS; SPED Teacher; Effective 6/30/2017
 Epperson, Lindsey: MEMS; SPED Teacher; Effective 6/30/2017
 Gobe, Anthony: Summit High; PE Teacher; Effective 6/30/2017
 Helleson, Jon: DeMiguel; 5th Grade Teacher; Effective 6/30/2017
 Jarman, Cameron: MEMS; 7th Grade Math Teacher; Effective 6/30/2017
 McCauley, Maureen: Sechrist; Instructional Specialist; Effective 6/30/2017
 McKay, Shannon: Sinagua M.S.; Social Studies Teacher; Effective 6/30/2017
 Shaddy, Larry Dean: CHS; Digital Media Teacher; Effective 6/30/2017
 Willyoung, Mike: MEMS; 6th Grade Teacher; Effective 6/30/2017

Licensed Professionals:**Classified:**

Boultinghouse, Chance: Thomas; SPED Parapro 1:1; Effective 6/1/2017
 Bradshaw, Carolyn: Knoles; SPED Parapro; Effective 6/1/2017
 Duffy, Sean: Kinsey; SPED PB Support Aide; Effective 6/1/2017
 Budzeak, Alexis: CHS; SPED Parapro; Effective 6/1/2017
 Flori, Chanelle: FHS; Instructional Aide; Effective 6/1/2017
 Franz, Mary: DeMiguel; General Aide/Crossing Guard; Effective 5/31/2017
 Humphrey, Laura "Charlie": FACTS Caregiver; Effective 6/1/2017
 Reese, Allison: FHS; SPED Parapro (Lifeskills); Effective 6/1/2017
 Saganey, Diana: Cromer; SPED Parapro; Effective 6/1/2017
 Sandoval, Tisha: Puente De Hozho; Bilingual Immersion Instructional Aide; Effective 6/1/2017
 Swenson, Holly: FACTS Caregiver; Effective 6/1/2017
 Todacheeni, Therron: Sinagua M.S.; SPED Parapro; Effective 6/1/2017
 Turley, Stephanie: Sechrist; SPED Parapro; Effective 6/1/2017
 Vlasenko, Olga: Sinagua M.S.; SPED Parapro; Effective 6/1/2017
 Vesely, Ed: CHS; School Safety Officer; Effective 6/30/2017

Other:**APPOINTMENTS**

*Salaries noted for some new hires are based on current verified information at time of preparation of this agenda. Salaries may be subject to change, as more information is received /verified by HR.

Administration:**Licensed Professionals:****Certified:**

The following Certified Appointments are returning teachers from the 2016-17 school year. 2017-18 contracts will reflect the pay increase as approved by the board. Start dates: Killip/Leupp-July 17, 2017; All other schools & Districtwide staff- August 8, 2017

Barnes, Rhonda: SSS/Exceptional Student Services; SPED Therapist .8 FTE & Counselor/Social Worker .1 FTE; One Year Contract;
 Bland, Jennifer: FHS; Counselor .5 FTE & Testing Coordinator .5 FTE; Regular Contract

Brancati, Ryan: MEMS; Fit Kids Teacher; 1.0 FTE; One Year Contract
 Brant, LiAnne: MEMS; Physical Education Teacher; 1.0; Regular Contract
 Giertych, Zachary: MEMS; Fit Kids Teacher; 1.0 FTE; One Year Contract
 Heinz, Kevin: MEMS; SPED Resource Teacher; 1.0 FTE; One Year Contract
 Hiltner, Juanita: SSS/Exceptional Student Services; Occupational Therapist; .8 FTE; One Year Contract
 Lizarraga, Illa: Kinsey; SPED Preschool Teacher; 1.0 FTE; One Year Contract
 Muench, Kyle: MEMS/Alpine Academy; English/Language Arts Teacher; 1.0 FTE; Regular Contract
 Rittman, Margaret: Marshall; Kindergarten Teacher; 1.0 FTE; Regular Contract
 Spizzirri, Susan: Puente; 3rd Grade Teacher; .5 FTE; One Year Contract
 Villa, Yocelin: Puente; 1st Grade Spanish Teacher; 1.0 FTE; Regular Contract
 White, Courtney: Killip; Preschool Teacher; 1.0 FTE; Regular Contract
 Wolfe, Christina: Cromer; Music Teacher; 1.0 FTE; Regular Contract
 Zelenka, Marie: Killip; Music Teacher; .5 FTE; One Year Contract
 Classified:
 Kies, Gretchen: Sinagua M.S./Little Ropers Childcare Center; Instructional Assistant; \$11.22/hour; 40 hours/week; 9 month calendar; Start Date: 6/2/17
 Liska, Barbara: Transportation; Bus Driver; \$13.81/hour; 40 hours/week; 9 month calendar; Start Date: 5/8/2017
 Marchese, Kimberly: Transportation; Bus Driver; \$13.49/hour; 40 hours/week; 9 month calendar; Start Date: 5/1/2017
 Norman, Jacqueline: FACTS SPED Aide; \$11.16/hour; 25 hours/week; 9 month calendar; Start Date: 6/5/2017
 Perez, Ayleen: Transportation; Bus Aide; \$10.10/hour; 40 hours/week; 9 month calendar; Start Date: 5/1/2017
 Wilkes, Lastenia: Business Office/Support Services; Payroll Clerk; \$14.91/hour; 40 hours/week; 12 month calendar; Start Date: 6/5/2017
 Student Workers:
 Camp Colton:
 Enrichment Skills Trainers:
 Thompson, Elizabeth: Educational Enrichment; \$27.50/hour; 4-8 hours/week; Start Date: 1/2/2017
 Returning Retirees (Temp Positions):
 Coach/Sports Officials/Sports Event Workers:
 Temporary Assignment:
 Volunteers:
 Boone, Holland: CHS; Track and Field
 Cockrill, Jonathan: Sinagua M.S.; 7th Grade MITE/Kid Wind Challenge
 Cull, Alyssa: Summit High School; NAU Internship
 Ibarra, Kiara Pena: CHS; English Tutor
 Jones, Jared: Leupp; 2nd Grade Field Trip to Phoenix Zoo
 MacPhee, Mike: Leupp; School Lock-In
 Gleason, Michelle: Sinagua M.S.; Chess Club; Trip Chaperone
 Grimh, Amanda: Puente; Vision Screenings (Eye Care Associates)
 Hawthorne, Martha: MEMS; Afterschool Native American Program
 McKee, Jewel: Summit High School; NAU Social Work Field Placement
 McQuivey, Rebecca: All Elementary School; Vision Screenings (Eye Care Associates)
 Meraz, Gabriela: FHS/MEMS; T.I.A. Program
 Natoni, Mary Lou: Puente; Vision Screenings (Eye Care Associates)
 Nelson, Danielle: FHS/MEMS; T.I.A. Program
 Nunez de Rivera, Yolanda: Puente; Teaching Basic sewing to grades 3rd, 4th, 5th

Ralson, Alicia: Knoles; Classroom; Coach Odyssey of the Minds
Reeder, Jared: Leupp; School Functions
Reichard, Rhodeana: Puente; Vision Screenings (Eye Care Associates)
Smallcanyon, Alisa: Leupp; Schoolwide and field trips
Vergara, Fernando: CHS; Football
Wightman, Barbara: Sechrist; Reading Tutor 4th Grade
Wooldridge, Brian: Sinagua M.S.; Science Field Trip; Honors Science Program
U.S Fish & Wildlife Service

Other:

RETIREMENT

The following administrator(s)/teacher(s)/support staff are requesting to retire from the District:

Administrative:

Certified:

RELEASE OF CONTRACT

The following administrator(s)/teacher(s)/support staff are requesting to be released from their contract:

Administrative:

Certified:

Classified:

LEAVE OF ABSENCE

The following administrator(s)/teacher(s)/support staff are requesting a Leave of Absence from the District:

Administrative:

Certified:

Tapia, Whitney: Knoles; 5t Grade Teacher; Requesting Leave of Absence to participate in the NAU/FUSD Partnership (Teaching Introduction to Education Courses); Effective August 21, 2017- May 11, 2018

Classified:

QUALIFIED EVALUATORS:

NEW HIRES:

Substitutes:

Sub Caregivers: Jessica Bish

Ms. Fredericks moved to approve the Consent Agenda as submitted. Dr. Gilmore requested that Consent Agenda item #5 be removed for separate discussion.

Ms. Fredericks amended her motion to approve Consent Agenda Items 1-4 and 6. Dr. Gilmore seconded the amended motion; motion carried 3-0.

Mr. Kuhn answered Dr. Gilmore's questions regarding Consent Agenda Item 5.

Ms. Fredericks moved to approve Consent Agenda Item 5. Dr. Gilmore seconded; motion carried 3-0.

STUDENT TRAVEL

PRESENTATIONS1. Superintendent's Report

There were no questions regarding Mr. Dirksen's report.

2. FUSD Highlights3. Curriculum and Instruction Report

There were no questions regarding Ms. Walton's report.

4. Finance and Budget Report

There were no questions regarding the monthly reports on Maintenance and Operations, 301 Funds, District Additional Assistance/Capital Outlay Accounts

5. Operations and Support Services Report

Mr. Kuhn answered questions regarding his report.

6. Human Resources Report

Ms. Anderson reviewed proposed revisions to Policy GDJ Support Staff Assignments and Transfers. She also reviewed revisions to exhibits GCF-ED Professional Staff Hiring Procedures and Practices for Employment Authorization and Employment Eligibility Verification and GDF-EE Support Staff Hiring Procedures and Practices for Employment Authorization and Employment Eligibility Verification.

7. Governing Board Members' Report

Board Members reported on various activities, conferences and meetings they have attended.

GENERAL ADMINISTRATION: DISCUSSION/ACTION ITEMS1. Policy Revision GDJ

Dr. Gilmore moved to approve the first reading of revisions to Policy GDJ Support Staff Assignments and Transfers. Ms. Fredericks seconded; motion carried 3-0.

2. RFP 1245-17 for Custodial Services

Ms. Fredericks moved to approve the contract award to SSC Services for Education for custodial services for one year with the option to renew annually for four additional years. Dr. Gilmore seconded; motion carried 3-0.

3. Meeting Dates**INFORMATION ITEMS**1. Future Agenda Items

Dr. Gilmore reminded Administration that she would like another procurement calendar for the year and to have a discussion about Ms. Kelty's request to have a student on the Board. Ms. Kelty will provide the Board with information about student representation for discussion at the June 27, 2017 meeting.

ADJOURNMENT OF REGULAR MEETING – The meeting was adjourned at 6:26 pm.

Signature Date

Signature Date

Signature Date

Signature Date

Signature Date

MONETARY GIFTS & DONATIONS

FY 2016-2017

June 3 through June 19, 2017

Date	Contributor	Amount	Purpose	School/Site
6/5/2017	John and Sharon Morris	\$100.00	Food Service Scholarships	Food Service Department
6/5/2017	Double J's Installations, Inc.	\$1,500.00	Food Service Scholarships	Food Service Department
6/6/2017	FIRST	\$5,000.00	Robotics Program	Coconino High School
6/7/2017	Steve Drake Scholarship	\$50.00	Freshman Class Fees and Supplies	Coconino High School
6/8/2017	Ballet Folklorico de Colores	\$1,000.00	Cultural Activities	Puente de Hozho
6/8/2017	Daniel and Mark Julien	\$10,000.00	Library Project/Reception	Coconino High School
6/13/2017	The Allstate Foundation	\$1,000.00	Amanda Stalvey/Chemistry Teacher	Coconino High School
		\$18,650.00		

BOARD SUMMARY

MEETING DATE: June 27, 2017

ACCEPTANCE OF GIFTS TO DISTRICT

EXECUTIVE SUMMARY:

Donations to the District include the following:

RECIPIENT	DONOR	ITEM	DONOR VALUE
FHS	Steve Wong & the Class of 1966	Trophy Case	\$12,000
FHS	Duane Beckwith	Electric Piano Yamaha DGX 500	\$500
FHS Band	FHS Band Boosters Cheri Budzeak	24' x 8.5' LOOK Car Hauler	\$6,500

RECOMMENDED ACTION: Move to accept Gifts to District

**CURRENT VOUCHERS AS OF JUNE 21, 2017
TOTALS FOR BOARD
MEETING DATED JUNE 27, 2017**

Accounts Payable	DS515A17	5/18/2017	199,791.12	Carole Gilmore
Accounts Payable	DS517A17	5/18/2017	33,849.63	Carole Gilmore
Accounts Payable	DS523A17	5/24/2017	5,891.71	Carole Gilmore
Accounts Payable	DS522A17	5/24/2017	31,993.88	Carole Gilmore
Accounts Payable	AD530A17	5/30/2017	651,650.90	Carole Gilmore
Accounts Payable	AX612C17	6/12/2017	28,152.74	Kara Kelty
Accounts Payable	AX612B17	6/12/2017	87,146.16	Kara Kelty
Accounts Payable	AD607A17	6/7/2017	173,535.38	Kara Kelty
Accounts Payable	DS531A17	6/1/2017	44,315.33	Carole Gilmore
Accounts Payable	DS530A17	6/1/2017	82,175.61	Carole Gilmore
Accounts Payable	DS607A17	6/7/2017	388,004.09	Carole Gilmore
Accounts Payable	DS606A17	6/7/2017	10,308.78	Carole Gilmore
Accounts Payable	DS612A17	6/15/2017	155,202.44	Kara Kelty
Accounts Payable	DS614A17	6/14/2017	21,750.44	Kara Kelty
Auxiliary	AD601A17	6/1/2017	39,788.95	Carole Gilmore
Auxiliary	AX612A17	6/12/2017	54,701.89	Kara Kelty
Auxiliary	AD613A17	6/13/2017	112,617.19	Kara Kelty
Payroll	211	5/30/2017	880.99	Carole Gilmore
Payroll	011	6/14/2017	3,520,289.40	Kara Kelty

Associated Students Activity Fund

May 31, 2017

	<u>Cash Balance</u>
Leupp School	\$ 933.98
Mount Elden Middle School	\$ 5,685.12
Sinagua Middle School	\$ 13,285.21
Flagstaff High School	\$ 187,057.39
Coconino High School	\$ 121,589.43
 <u>TOTAL</u>	 <u>\$ 328,551.13</u>

Ginger L. Wischmann
Student Activities Treasurer

GDJ
SUPPORT STAFF
ASSIGNMENTS AND TRANSFERS

Assignments

~~Assignment refers to the filling of a position vacancy in the District.~~ The Superintendent or the Superintendent's designee will be responsible for the assignment of positions and working hours.

Support staff shall be transferred/assigned based on the needs of the District, on their qualifications, and on their expressed desires. Assignments of otherwise qualified candidates will be made by the Superintendent or the Superintendent's designee in the following order of preference:

- Employees already assigned to that site.
- District employees assigned to other sites.
- New applicants to the District.

In the event of an assignment, whether voluntary or involuntary, all years of service steps shall be maintained.

Voluntary Transfer

Transfer refers to a current employee who desires to move from one (1) location to another while retaining the same job title.

Support staff employees who desire to transfer from one location to another will apply for the desired position at www.fusd1.org/. shall add their name to the candidate list in human resources prior to the application deadline for the vacancy. Staff who meet the minimum qualifications of the position will be provided an interview.

~~Support staff employees who are qualified for the vacancy in another location and who have added their name to the candidate list shall be granted an interview.~~

Support staff employees who apply for a vacancy in another location and who are not selected for the position shall be notified either verbally or in writing why s/he was not selected for the position. Such notice shall be provided in a timely manner.

Mutual Transfer Request

Support staff employees may initiate mutually agreeable transfers. A mutual transfer refers to the exchange of jobs between two (2) employees. Such mutually agreed to transfers must be consistent with the employees' qualifications and do not constitute a job vacancy. Such transfers must be agreed to by each site administrator. In the event of a mutual transfer, all years of service steps shall be maintained.

Involuntary Work Adjustments Reassignments

~~An involuntary work adjustment~~A reassignment is defined as a change of hours, position, and/or length of employment for any support staff member during the work year; this language does not pertain to non-retention of employees.

If it becomes necessary for the District to initiate a reassignment~~an involuntary work adjustment~~ during the term of assignment for any support staff employee, at least ten (10) days written notice of the work adjustment will be provided to the affected employee. The written notice of work adjustment shall include the reason for the change.

An employee who is involuntarily reassigned/transferred due to elimination of a position shall have the right for a term of twelve (12) months to return to the position should the same position be reinstated. It is the responsibility of the employee to notify the District of interest to return to the position as soon as it is reinstated.

In the event of an involuntary work assignment, all years of service steps shall be maintained.

Adopted: June 27, 201705

FUSD Governing Board Meeting
AGENDA
June 27, 2017
HUMAN RESOURCES SUMMARY

RESIGNATIONS, TERMINATIONS

Administration:

Certified:

(Certified teachers last day is based upon last day of contract, which is June 30, 2017)

Alonso-Paez, Laura
Corken, Amanda
Kraus, Mariah
Polin, Rachael

Marshall, Program Specialist; Effective 6/30/2017
Cromer, 4th Grade; Effective 6/30/2017
FHS, Business Teacher; Effective 6/30/2017
MEMS, SE Teacher; Effective 6/30/17

Licensed Professionals:

Classified:

Benford, Andrew
Bouvier, Tracy
Chafin, Colin
Cornelius, James
Franyutti, Veronica
Hoffman, Aubrey
Hyde, Ophelia
Juvera, Elizabeth
Luque, Jason
Martin, Samantha
Mazza, N. Marbella
Mendoza, Angela
Montandon, Brandi
Peterson, Shawnie
Rischmueller, Scott
Salt, Cila
Saterlund Jr, Douglas
Stapley, Alycia
Therrien, Patricia
Wildblood-Crawford, Megan
Xanders, Deborah

CHS, TSW; Effective 6/30/2017
CHS, Counseling Secretary; Effective 6/30/2017
Thomas, Facts Team Leader; Effective 6/30/2017
Transportation, Bus Driver; Effective 6/30/2017
Killip, Enrichment Skills Trainer; Effective 4/24/2017
Leupp, Traditional Gardening Coordinator; Effective 5/24/2017
Transportation, Bus Driver; Effective 6/30/2017
FHS, Library Assistant; Effective 6/30/2017
DeMiguel, SE Parapro; Effective 5/24/2017
Knoles, Facts Team Leader; Effective 6/30/2017
SMS, SE Parapro; Effective 6/30/2017
Knoles, Library Assistant; Effective 6/30/2017
Sechrist, SE Parapro; Effective 6/30/2017
DeMiguel, SE Parapro; Effective 6/30/2017
Thomas, Inst. Aide; Effective 6/30/2017 (will continue to sub)
Marshall, Hearing Impaired Tutor; Effective 6/30/2017
Knoles, SE Parapro; Effective 6/30/2017
Thomas, Inst./General Aide; Effective 5/8/2017
CHS, Account Clerk; Effective 7/14/2017
Cromer, SE Parapro; Effective 6/30/2017
District Wide, Ed Enrichment Trainer; Effective 6/30/2017

Other:

APPOINTMENTS

**Salaries noted for some new hires are based on current verified information at time of preparation of this agenda. Salaries may be subject to change, as more information is received /verified by Human Resources.*

Administration:

Noble, Cynthia: Admin Center; C&I; Bilingual Education Director .50 FTE/ELL Specialist Therapist .50 FTE; Regular Contract
Walmer, Elizabeth: Admin Center; Student Support Services; Nurse Supervisor 1.0 FTE; Regular Contract

Licensed Professionals:

Chaira, Brittany: Exceptional Student Services; School Psychologist .50 FTE; One Year Contract;

Certified:

The following Certified Appointments are returning teachers from the 2016-17 school year. 2017-18 contracts will reflect the pay increase as approved by the board. Start dates: Killip/Leupp-July 17, 2017; All other schools & Districtwide staff- August 8, 2017

Davis, Aubrey: FHS, Math Teacher .60 FTE & Links Teacher .40 FTE; Regular Contract;
Galloway, Stephanie: FHS, Choir Teacher .60 FTE; One Year Only Contract
Hernandez, Jillian: Puente de Hozho, 4/5 Grade English Teacher 1.0 FTE; Regular Contract
Scholler, Katherine: CHS, US History Teacher 1.0 FTE; Regular Contract
Smith, Shayne: FHS, Band Teacher 1.0 FTE; Regular Contract
Williams, Jeremy: Summit, PE Teacher 1.0; Regular Contract

Classified:

Baese, Lakrya: Marshall, Library Assistant, \$11.57/hour; 37.5 hours/week; 10 month calendar; Start Date 7/31/2017

Student Workers:

D. M.: Summit, Effective 6/5/2017
V. G.: CHS, Effective 6/5/2017
J. H.: FHS, Effective 6/5/2017
N. J.: CHS, Effective 6/5/2017
M. L.: CHS, Effective 6/5/2017
K. L.: FHS, Effective 6/5/2017
A. M.: CHS, Effective 6/5/2017
S. M.: CHS, Effective 6/6/2017
J. N.: FHS, Effective 6/5/2017
M. P-C.: CHS, Effective 6/5/2017

Student Workers continued:

V. R.:	FHS, Effective 6/5/2017
L. S.:	FHS, Effective 6/5/2017
J. T.:	Summit, Effective 6/5/2017
A. W.:	FHS, Effective 6/5/2017

Camp Colton:

Enrichment Skills Trainers:

Returning Retirees (Temp Positions):

Coach/Sports Officials/Sports Event Workers:

Temporary Assignment:

Volunteers:

Speck, Connor:	FHS; Athletic Training Graduate Program; Effective 5/23/2017
----------------	--

Other:

RETIREMENT

The following administrator(s)/teacher(s)/support staff are requesting to retire from the District:

Administrative:

Certified:

Hester, Cynthia:	CHS, Math Teacher; Effective 6/30/2017; Will not participate in the Phased Retirement Program
Archuleta, Ana Maria:	Killip/Leupp, ELL Specialist; Effective 6/30/2017; Will participate in the Phased Retirement Program

RELEASE OF CONTRACT

The following administrator(s)/teacher(s)/support staff are requesting to be released from their contract:

Administrative:

Certified:

Classified:

LEAVE OF ABSENCE

The following administrator(s)/teacher(s)/support staff are requesting a Leave of Absence from the District:

Administrative:

Certified:

Classified:

QUALIFIED EVALUATORS:

Dawn Anderson
Director-Human Resources
June 27, 2017

HUMAN RESOURCES

New Hire Substitutes

Substitute Teachers

Judith Lefevre

Sub Caregivers

Emily Burks

D. Anderson

06/27/17

Student Travel

Presentations

BOARD SUMMARY

Goal 1: Maintain and Improve Comprehensive Student Opportunities and Services
Goal 5: Increase Public Engagement and Support for FUSD
Goal 6: Develop Diversified Partnerships and Revenue Opportunities

Superintendent's Report

- A. June 5 Attended Final Administrative Council meeting of the year
- B. June 5 Weekly meeting with Finance Director Scott Walmer
- C. June 5 Conference call with Mike Penca
- D. June 6 Weekly meeting with Board President Christine Fredericks
- E. June 6 Weekly meeting with Assistant Superintendent Bob Kuhn
- F. June 6 Weekly meeting with Assistant Superintendent Mary K Walton
- G. June 6 Attended end-of-year breakfast hosted by maintenance department
- H. June 6 Weekly Cabinet meeting
- I. June 8 Weekly meeting with Human Resources Director Dawn Anderson
- J. June 8 Attended a meeting of LAUNCH Flagstaff's Post-secondary CAN at Coconino Community College
- K. June 12 Weekly meeting with Finance Director Scott Walmer
- L. June 13 Weekly meeting with Assistant Superintendent Mary K Walton
- M. June 13 Weekly meeting with Governing Board President Christine Fredericks
- N. June 13 Weekly Cabinet meeting
- O. June 14 Cabinet meeting to debrief on the school board meeting from the previous night
- P. June 14 Weekly meeting with Human Resources Director Dawn Anderson
- Q. June 14 Weekly meeting with Assistant Superintendent Bob Kuhn
- R. June 15 Weekly meeting with District Relations Coordinator Karin Eberhard
- S. June 15 Monthly meeting of Launch Flagstaff

- T. June 19 Weekly meeting with Finance Director Scott Walmer
- U. June 20 Weekly meeting with Assistant Superintendent Mary K Walton
- V. June 20 Weekly meeting with Governing Board President Christine Fredericks
- W. June 20 Weekly Cabinet meeting

Following is a log of my site visits from June 7 through June 20

June 7

- Transportation 30 minutes
- FHS 45 minutes
- Killip KinderCamp 20 minutes
- Thomas KinderCamp 20 minutes
- Kinsey KinderCamp 20 minutes

June 8

- Transportation 30 minutes
- FHS 30 minutes
- Killip KinderKamp 20 minutes
- Thomas KinderKamp 20 minutes
- Kinsey KinderKamp 20 minutes

June 12

- Transportation 30 minutes
- Knoles 30 minutes

June 13

- Transportation 20 minutes
- Killip KinderKamp 30 minutes
- Thomas KinderKamp 30 minutes
- Kinsey KinderKamp 30 minutes
- FHS 30 minutes

June 14

- Transportation 15 minutes
- Sechrist 20 minutes
- Marshall 20 minutes
- DeMiguel 20 minutes
- Cromer 20 minutes

June 15

- Transportation 25 minutes
- Killip KinderKamp 30 minutes
- Thomas KinderKamp 30 minutes
- Kinsey KinderKamp 30 minutes

June 19

- Transportation 20 minutes
- Puente 20 minutes
- MEMS 20 minutes
- DeMiguel 20 minutes
- Kinsey 20 minutes

June 20

- Transportation 20 minutes
- CHS 30 minutes
- Sinagua 30 minutes
- Summit 30 minutes

Dave Dirksen

June 27, 2017



FUSD Highlights
June 27, 2017

Mr. Gene Munger will give a short presentation on the volunteer reading program “Sunshine Readers” formally known as “Book Pals”. He will talk about the impact that this program has not only on the students but also on the volunteers.

Submitted by: Karin Eberhard, FUSD District Relations Coordinator.



FUSD Highlights
June 27, 2017

Highlights and good news for the June 27, 2017 FUSD Governing Board Meeting will include:

- End of the year celebrations
 - Alpine Showcase
 - DeMiguel "Walk of Fame"
- Upcoming events
 - 4th of July Parade
 - FUSD at Movies on the Square July 15
 - Middle School 6th Grade Welcome BBQ Events August 7th
- Other good news items as they occur

Submitted by: Karin Eberhard, FUSD District Relations Coordinator.

BOARD SUMMARY for 6-27-17
presented by: Mary K. Walton, M.Ed.
Assistant Superintendent of Curriculum & Instruction Report

Governing Board Goals:

1. Maintain and improve comprehensive student opportunities and services
2. Recruit and retain highly qualified, motivated, and excelling staff
3. Improve student preparedness and mastery
4. Research and create desirable and relevant educational opportunities and services
5. Increase public engagement and support for FUSD
6. Develop diversified partnerships and revenue opportunities

Wed., Jun. 14:

- Attended the Friends of Camp Colton Board meeting

Thu., Jun. 15:

- Attended the LAUNCH Flagstaff Steering Committee meeting

Fri., Jun. 16:

- Attended the LAUNCH Flagstaff Leadership team all-day retreat

Mon., Jun. 19:

- Attended the TPEC (teacher evaluation tool) Committee meeting

Tue., Jun. 20:

- Attended luncheon provided by College of Education Dean Ramona Mellott
- Cabinet Meeting

Wed., Jun. 21:

- Facilitated Administrative Retreat Business meeting

Thu., Jun. 22:

- Facilitated Administrative Retreat Professional Collaboration meeting

Fri., Jun. 23:

- Departure for the Model School Conference with Dawn Trubakoff (return on Thu. Jun. 29,)

**Operations and Support Services
Board Meeting
June 27, 2017**

Goal 1: Maintain and Improve Comprehensive Student Opportunities and Services
--

Construction:

Knoles Elementary School:

Flagstaff Builders has started on the classrooms and sidewalk remodel on the west side of the building.

Sinagua Middle School:

RTR Paving will finish the south parking lot late this week or early next week.

Flagstaff High School Welding Lab:

The construction continues on the welding lab. The current focus is on the tear out of the existing lab.

July RFPs (Request for Proposals) for consideration:

1. Landscaping
2. Plumbing

Bob Kuhn
Assistant Superintendent

BOARD SUMMARY FOR JUNE 27, 2017

Governing Board Goals:

Goal #2 - Recruit and retain highly qualified, motivated, and excelling staff

Director of Human Resources

- In follow-up to the adoption of the Love, Inclusion, and Protection Resolution, I will provide a policy revision and process update.

Dawn Anderson

6/27/17

General Administration

FYI

BOARD SUMMARY

MEETING DATE: June 27, 2017

NOTIFICATION OF EMERGENCY PROCUREMENTS

EXECUTIVE SUMMARY

Pursuant to State Board of Education, Procurement Codes R7-2-1056 & R7-2-1057, District officials must provide a report to the Governing Board regarding any emergency procurement.

As defined by R7-2-1056, an emergency condition is one that creates an immediate and serious need for materials, services or construction that cannot be met through normal procurement methods and seriously threatens the functioning of the school district, the preservation or protection of property, and of the public's health, welfare or safety.

The following situation occurred:

On May 23, 2017, the maintenance department determined that the stage at Mount Elden Middle School did not have an ADA access ramp, needed for graduation ceremonies and which is required by law.

Flagstaff Builders was selected because of their positive, past working relationship with the District, their knowledge of District campuses and procedures, and their ability to begin work immediately.

Estimated cost for this service is \$4700.

Please see the attached Emergency Procurement Justification Form for the incident.

RECOMMENDED ACTION:

R7-2-1057 only requires that the Board be informed of the emergency procurement. No action is required.

Flagstaff Unified School District, No. 1

Emergency Procurement Justification Form

Date: _____

To: Kim Aringdale, Director of Materials and Contract Management

From: Greg Weber Site: Maint

Re: Emergency Procurement Justification

Arizona Administrative Code R7-2-1056, provides for emergency purchases when normal procurement methods cannot be met and in which the conditions threaten the functioning of the School District, the preservation or protection of property or the public health, welfare or safety.

On 5/23/2017 my site (Maint) was required to procure emergency services and/or products, in accordance with the aforementioned provision, from:

Flagstaff Builders at \$ 4,700-

_____ at \$ _____

_____ at \$ _____

The emergency occurred at: MEMS and was caused by: No ADA access to stage for Awards Etc.

The condition threatened the functioning of School District the preservation or protection of property, or the public health, welfare or safety because: We must have ADA access as required by Law

The services and/or products include: Building ^{ADA} Ramp and Dismantling ramp for Storage so we can use Again

The vendor(s) selection was based on: Availability, and past work ethics

Since the procurement(s) was/were made while in an emergency status, my site was unable (due to time constraints) to secure competitive quotes. The pricing, however, was determined by me to be fair and reasonable.

Greg Weber
Signature