DISTRICT NAME West-MEC #402 **COUNTY** Maricopa **CTD NUMBER** 070802000

FY 2017
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 2017 was

Proposed	June 1, 2016
Adopted	July 13, 2016
Revised	
	Date

SIGNED SIGNED

The budget file(s) for FY 2017 sent to the Arizona Department of Education, via the internet, on June 2, 2016 contain(s) the data for the budget described above.

Date

Superintendent Signature Business Manager Signature

Mr. Gregory J. Donovan Barbara Thompson

Superintendent Name (Typed Name) Business Manager Name (Typed Name)

District Contact Employee: Barbara Thompson

Telephone: 623-738-0012 E-mail: barbara.thompson@west-mec.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2016 $ 30,923,424
2. Estimated Revenues by Source for Fiscal Year 2017 (excluding property taxes)

Local	1000	$	6,580,491
Intermediate	2000	$	2,301,459
State	3000	$	14,146,813
Federal	4000	$	160,667
TOTAL		$	23,189,430

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

	Prior FY 2016	Est. Budget FY 2017
Primary Tax Rate:		
Secondary Tax Rates:		
M&O Override		
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
JTED	0.0500	0.0500
Total Secondary Tax Rate	0.0500	0.0500

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

1. General Budget Limit (from Budget, page 7, line 11)	$	26,149,453
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	$	20,438,675
3. Subtotal (line A.1 + A.2)	$	46,588,128
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	$	160,667
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	$	0
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	$	46,748,795

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	$	26,149,453
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	$	20,438,675
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	$	46,588,128

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FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2016	Totals Budget FY 2017	% Increase/ Decrease	
100 Regular Education												
1000 Instruction	1.	0.00							0	0	0.0%	1.
2000 Support Services												
2100 Students	2.	0.00							0	0	0.0%	2.
2200 Instructional Staff	3.	0.00							0	0	0.0%	3.
2300 General Administration	4.	0.00							0	0	0.0%	4.
2400 School Administration	5.	0.00							0	0	0.0%	5.
2500 Central Services	6.	0.00							0	0	0.0%	6.
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00							0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00							0	0	0.0%	11.
630 Other Instructional Programs	12.	0.00							0	0	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	0	0	0	0	0	0	0	0.0%	14.
200 Special Education												
1000 Instruction	15.	30.63	54.00	2,088,251	689,122	1,725,116	348,995	12,520,766	15,960,158	17,372,250	8.8%	15.
2000 Support Services												
2100 Students	16.	10.00	17.70	876,333	289,189	50,879	1,532	1,209	974,589	1,219,142	25.1%	16.
2200 Instructional Staff	17.	18.00	17.66	1,120,938	369,909	115,520	3,105	78,949	1,217,246	1,688,421	38.7%	17.
2300 General Administration	18.	4.70	5.80	613,671	202,511	866,013	9,209	47,268	1,390,407	1,738,672	25.0%	18.
2400 School Administration	19.	12.00	13.25	672,764	222,012	30,000	52,850	2,592	872,075	980,218	12.4%	19.
2500 Central Services	20.	11.80	17.25	841,827	277,802	456,038	48,943	4,776	1,248,595	1,629,386	30.5%	20.
2600 Operation & Maintenance of Plant	21.	5.00	6.00	239,571	79,058	743,326	455,680	3,729	1,418,801	1,521,364	7.2%	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.	92.13	131.66	6,453,355	2,129,603	3,986,892	920,314	12,659,289	23,081,871	26,149,453	13.3%	24.
400 Pupil Transportation	25.	0.00							0	0	0.0%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
520 Special K-3 Program Override (from Supplement, page 1, line 10)	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%	27.
530 Dropout Prevention Programs	28.	0.00							0	0	0.0%	28.
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	29.	0.00	0.00	0	0	0	0	0	0	0	0.0%	29.
550 K-3 Reading Program	30.	0.00							0	0	0.0%	30.
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 11)	31.	92.13	131.66	6,453,355	2,129,603	3,986,892	920,314	12,659,289	23,081,871	26,149,453	13.3%	31.

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

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Program 200)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	0		1.
2. Gifted Education	0		2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education	23,081,871	26,149,453	6.
7. Career Education	0		7.
8. Total (lines 1 through 7. Must equal total of line 24, page 1)	23,081,871	26,149,453	8.

Proposed Ratios for Special Education
(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 0
Staff-Pupil 1 to 0

Estimated FTE Certified Employees
(A.R.S. §15-903.E.2)

Prior FY	Budget FY
30.63	42.80

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	**6350**	$ 24,750
All Funds - Federal	*6330*	

FY 2017 Performance Pay (A.R.S. §15-920)
Amount Budgeted in M&O Fund for a Performance Pay Component
Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures Budgeted in the M&O Fund for Food Service
Amount budgeted in M&O for Food Service (Fund 001, Function 3100)
(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)]

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Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals Prior FY 2016	Totals Budget FY 2017	% Increase/ Decrease		
Classroom Site Fund 011 - Base Salary											
100 Regular Education											
1000 Instruction	1.	1,308,524	508,870				0	1,817,394	--	1.	
2100 Support Services - Students	2.						0	0	0.0%	2.	
2200 Support Services - Instructional Staff	3.						0	0	0.0%	3.	
Program 100 Subtotal (lines 1-3)	4.	1,308,524	508,870				0	1,817,394	--	4.	
200 Special Education											
1000 Instruction	5.						1,302,684	0	-100.0%	5.	
2100 Support Services - Students	6.						0	0	0.0%	6.	
2200 Support Services - Instructional Staff	7.						0	0	0.0%	7.	
Program 200 Subtotal (lines 5-7)	8.	0	0				1,302,684	0	-100.0%	8.	
Other Programs (Specify) _____											
1000 Instruction	9.						0	0	0.0%	9.	
2100 Support Services - Students	10.						0	0	0.0%	10.	
2200 Support Services - Instructional Staff	11.						0	0	0.0%	11.	
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%	12.	
Total Expenditures (lines 4, 8, and 12)	13.	1,308,524	508,870				1,302,684	1,817,394	39.5%	13.	**The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.**
Classroom Site Fund 012 - Performance Pay											
100 Regular Education											
1000 Instruction	14.	2,650,764	1,030,630				0	3,681,394	--	14.	
2100 Support Services - Students	15.						0	0	0.0%	15.	
2200 Support Services - Instructional Staff	16.						0	0	0.0%	16.	
Program 100 Subtotal (lines 14-16)	17.	2,650,764	1,030,630				0	3,681,394	--	17.	
200 Special Education											
1000 Instruction	18.						2,629,518	0	-100.0%	18.	
2100 Support Services - Students	19.						0	0	0.0%	19.	
2200 Support Services - Instructional Staff	20.						0	0	0.0%	20.	
Program 200 Subtotal (lines 18-20)	21.	0	0				2,629,518	0	-100.0%	21.	
Other Programs (Specify) _____											
1000 Instruction	22.						0	0	0.0%	22.	
2100 Support Services - Students	23.						0	0	0.0%	23.	
2200 Support Services - Instructional Staff	24.						0	0	0.0%	24.	
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0%	25.	
Total Expenditures (lines 17, 21, and 25)	26.	2,650,764	1,030,630				2,629,518	3,681,394	40.0%	26.	**The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.**
Classroom Site Fund 013 - Other											
100 Regular Education											
1000 Instruction	27.						0	0	0.0%	27.	
2100 Support Services - Students	28.						0	0	0.0%	28.	
2200 Support Services - Instructional Staff	29.						0	0	0.0%	29.	
Program 100 Subtotal (lines 27-29)	30.	0	0	0	0		0	0	0.0%	30.	
200 Special Education											
1000 Instruction	31.						0	0	0.0%	31.	
2100 Support Services - Students	32.						0	0	0.0%	32.	
2200 Support Services - Instructional Staff	33.						0	0	0.0%	33.	
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0		0	0	0.0%	34.	
530 Dropout Prevention Programs											
1000 Instruction	35.	1,614,087	627,700				0	2,241,787	--	35.	
Other Programs (Specify) _____											
1000 Instruction	36.						1,810,327	0	-100.0%	36.	
2100, 2200 Support Serv. Students & Instructional Staff	37.	1,091,779	305,698				787,834	1,397,477	77.4%	37.	
Other Programs Subtotal (lines 36-37)	38.	1,091,779	305,698	0	0		2,598,161	1,397,477	-46.2%	38.	
Total Expenditures (lines 30, 34, 35, and 38)	39.	2,705,866	933,398	0	0		2,598,161	3,639,264	40.1%	39.	**The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.**
Total Classroom Site Funds (lines 13, 26, and 39)	40.	6,665,154	2,472,898	0	0	0	6,530,363	9,138,052	39.9%	40.	

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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 Prior FY 2016	Totals Budget FY 2017	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		674,431	2,934,245				3,272,636	3,608,676	10.3%	2.
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.			3,289				37,149	3,289	-91.1%	3.
2300, 2400, 2500, 2900 Administration	4.			91,689				550,968	91,689	-83.4%	4.
2600 Operation & Maintenance of Plant	5.			295,498				230,946	295,498	28.0%	5.
2700 Student Transportation	6.							0	0	0.0%	6.
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%	7.
4000 Facilities Acquisition and Construction	8.			9,682,097			6,757,426	19,022,905	16,439,523	-13.6%	8.
5000 Debt Service	9.							0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	674,431	13,006,818	0	0	6,757,426	23,114,604	20,438,675	-11.6%	10.

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

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

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	
6642 Textbooks	170,987
6643 Instructional Aids	503,444
673X Furniture and Equipment	2,606,041
673X Vehicles	108,000
673X Tech Hardware & Software	610,680

(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 _____.

(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)] _____

(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. _____

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	23,114,604	20,438,675	16,320,854	8,282,545	0		0	0	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0				2.
6200 Employee Benefits	3.	0		0		0				3.
6450 Construction Services	4.	2,953,963	978,632	10,057,587	8,282,545	0				4.
6710 Land and Improvements	5.	0		0		0				5.
6720 Buildings and Improvements	6.	64,490	99,000	0		0				6.
673X Furniture and Equipment	7.	559,055	2,606,041	4,000,000		0				7.
673X Vehicles	8.	91,000	108,000	0		0				8.
673X Technology Hardware & Software	9.	479,823	610,680	324,202		0				9.
6831, 6832 Redemption of Principal	10.	0		0		0				10.
6841, 6842, 6850 Interest	11.	0		0		0				11.
Total (lines 2-11)	12.	4,148,331	4,402,353	14,381,789	8,282,545	0	0		0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0						13.
New Construction	14.	2,953,963		10,057,587	8,282,545	0				14.
Other	15.	1,194,368	4,402,353	4,324,202		0				15.
Total (lines 13-15, must equal line 12)	16.	4,148,331	4,402,353	14,381,789	8,282,545	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.

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SPECIAL PROJECTS

			FTE		TOTAL ALL FUNCTIONS		
FEDERAL PROJECTS			Prior FY	Budget FY	Prior FY	Budget FY	
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	0.00		0		1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		0		2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		0		3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0		4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00		0		5.
6.	200 ESEA Title VII - Indian Education	6000	0.00		0		6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0		7.
8.	220 IDEA Part B	6000	0.00		0		8.
9.	230 Johnson-O'Malley	6000	0.00		0		9.
10.	240 Workforce Investment Act	6000	0.00		0		10.
11.	250 AEA - Adult Education	6000	0.00		0		11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00		0		12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0		13.
14.	290 Medicaid Reimbursement	6000	0.00		0		14.
15.	374 E-Rate	6000	0.00		101,327	160,667	15.
16.	378 Impact Aid	6000	0.00		0		16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		0		17.
18.	Total Federal Project Funds (lines 1-17)		0.00	0.00	101,327	160,667	18.
STATE PROJECTS							
19.	400 Vocational Education	6000	0.00		0		19.
20.	410 Early Childhood Block Grant	6000	0.00		0		20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0		21.
22.	425 Adult Basic Education	6000	0.00		0		22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0		23.
24.	435 Academic Contests	6000	0.00		0		24.
25.	450 Gifted Education	6000	0.00		0		25.
26.	460 Environmental Special Plate	6000	0.00		0		26.
27.	465-499 Other State Projects	6000	0.00		104,572	71,310	27.
28.	Total State Project Funds (lines 19-27)		0.00	0.00	104,572	71,310	28.
29.	Total Special Projects (lines 18 and 28)		0.00	0.00	205,899	231,977	29.

INSTRUCTIONAL IMPROVEMENT FUND (020)

			Prior FY	Budget FY	
1.	Teacher Compensation Increases	6000	0		1.
2.	Class Size Reduction	6000	0		2.
3.	Dropout Prevention Programs (M&O purposes)	6000	0		3.
4.	Instructional Improvement Programs (M&O purposes)	6000	103,073	169,529	4.
5.	Total Instructional Improvement Fund (lines 1-4)		103,073	169,529	5.

OTHER FUNDS

			Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0		1.
2.	071 Structured English Immersion (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	2,000,000	2,002,397	4.
5.	510 Food Service	6000	0		5.
6.	515 Civic Center	6000	35,818	54,044	6.
7.	520 Community School	6000	428,048	457,858	7.
8.	525 Auxiliary Operations	6000	743,987	247,607	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	8,500	22,690	9.
10.	530 Gifts and Donations	6000	98,554	105,957	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	15,000	15,196	11.
12.	540 Fingerprint	6000	0		12.
13.	545 School Opening	6000	0		13.
14.	550 Insurance Proceeds	6000	0		14.
15.	555 Textbooks	6000	0		15.
16.	565 Litigation Recovery	6000	0		16.
17.	570 Indirect Costs	6000	0		17.
18.	575 Unemployment Insurance	6000	0		18.
19.	580 Teacherage	6000	0		19.
20.	585 Insurance Refund	6000	0		20.
21.	590 Grants and Gifts to Teachers	6000	0		21.
22.	595 Advertisement	6000	0		22.
23.	596 Joint Technical Education	6000	0		23.
24.	620 Adjacent Ways	6000	0		24.
25.	639 Impact Aid Revenue Bond Building	6000	0		25.
26.	650 Gifts and Donations-Capital	6000	0		26.
27.	660 Condemnation	6000	0		27.
28.	665 Energy and Water Savings	6000	0		28.
29.	686 Emergency Deficiencies Correction	6000	0		29.
30.	691 Building Renewal Grant	6000	0		30.
31.	700 Debt Service	6000	4,169,370	4,348,656	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0		32.
33.	Other _____	6000	0		33.
	INTERNAL SERVICE FUNDS 950-989				
1.	9___ Self-Insurance	6000	0		1.
2.	955 Intergovernmental Agreements	6000	124,000	133,000	2.
3.	9__ OPEB	6000	0		3.
4.	9___ START CENTER	6000	38,000	38,000	4.

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

(2) Indicate amount budgeted in Fund 500 for M&O purposes $ 199,999

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CALCULATION OF FY 2017 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

			A. Maintenance and Operation	B. Unrestricted Capital Outlay
1.	(a) FY 2017 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	$ 30,415,127		
*	(b) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
	(c) Adjusted RCL	$ 30,415,127	$ 26,149,453	$ 4,265,674
2.	(a) FY 2017 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	$ 3,505,505		
*	(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	2,997,207		
	(c) Adjusted DAA	$ 508,298		508,298
3.	FY 2017 Override Authorization (A.R.S. §§15-481 and 15-482)			
*	(a) Maintenance and Operation			
*	(b) Unrestricted Capital Outlay			
*	(c) Special Program			
*4.	Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2)			
*5.	Tuition Revenue (A.R.S. §§15-823 and 15-824)			
	Local			
	(a) Individuals and Other Private Sources			
	(b) Other Arizona Districts			
	(c) Out-of-State Districts and Other Governments			
	State			
	(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6.	State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7.	Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8.	Budget Increase for:			
	(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
*	(b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)		0	
*	(c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		0	
	(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
	(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2015 (A.R.S. §15-910.M)			
*	(f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
*	(g) FY 2016 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)		0	
	(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
*	(i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9.	Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
	(a) Prior Year Over Expenditures/Resolutions:			
	(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
	(c) Increase for Energy and Water Savings Fund Transfer to M&O			
	(d) JTED Reduction [See Work Sheet J, footnote (1) for estimate]			
	(e) Noncompliance Adjustment			
	(f) ADM/Transportation Audit Adjustment			
	(g) Other:			
10.	Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §§2 and 6)			
11.	FY 2017 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)		$ 26,149,453	
12.	Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line A.11)			$ 4,773,972

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

DISTRICT NAME West-MEC #402 **COUNTY** Maricopa **CTD NUMBER** 070802000
VERSION Adopted

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

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1.	FY 2016 Unrestricted Capital Budget Limit (UCBL) (from FY 2016 latest revised Budget, page 8, line A.12)	$ 23,114,604
2.	Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	$
3.	Adjusted Amount Available for FY 2016 Capital Expenditures (line A.1 + A.2)	$ 23,114,604
4.	Amount Budgeted in Fund 610 in FY 2016 (from FY 2016 latest revised Budget, page 4, line 10)	$ 23,114,604
5.	Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	$ 23,114,604
6.	FY 2016 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$ 7,487,801
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. --	$ 15,626,803
8.	Interest Earned in Fund 610 in FY 2016	$
9.	Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	$
10.	Adjustment to UCBL for FY 2017 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.	
	(a) Prior Year Over Expenditures/Resolutions:	$
	(b) Increase to UCBL Due to Greater than Anticipated Growth (from FY2016 BUDG75)	$
	(c) JTED Reduction [See Work Sheet J, footnote (1) for estimate]	$
	(d) ADM/Transportation Audit Adjustment	$
	(e) Other: CSF ADD'L .0758% OF FY16 APR REPORT	$ 37,900
11.	Amount to be Used for Capital Expenditures (from page 7, line 12)	$ 4,773,972
12.	FY 2017 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	$ 20,438,675

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2016 Classroom Site Fund Budget Limit (from FY 2016 latest revised Budget, page 8, line B.7)	1,302,684	2,629,518	2,598,161	6,530,363
2. FY 2016 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	40,329	58,202	68,975	167,506
3. Unexpended Budget Balance (line B.1 minus B.2)	1,262,355	2,571,316	2,529,186	6,362,857
4. Interest Earned in the Classroom Site Fund in FY 2016				0
5. FY 2017 Classroom Site Fund Allocation (provided by ADE, based on $332) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	555,039	1,110,078	1,110,078	2,775,193
6. Adjustments to FY 2017 Classroom Site Fund Budget Limit (2)				0
7. FY 2017 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	1,817,394	3,681,394	3,639,264	9,138,050

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

DISTRICT NAME West-MEC #402 **COUNTY** Maricopa **CTD NUMBER** 070802000 **VERSION** Adopted

FY 2017
STATE OF ARIZONA

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

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

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

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

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M&O Fund Supplement		FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals		%	
Expenditures		Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY 2016	Budget FY 2017	Increase/ Decrease	
520 Special K-3 Program Override												
1000 Instruction	1.	0.00							0	0	0.0%	1.
2000 Support Services												
2100 Students	2.	0.00							0	0	0.0%	2.
2200 Instructional Staff	3.	0.00							0	0	0.0%	3.
2300 General Administration	4.	0.00							0	0	0.0%	4.
2400 School Administration	5.	0.00							0	0	0.0%	5.
2500 Central Services	6.	0.00							0	0	0.0%	6.
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%	9.
Subtotal (lines 1-9) (to Budget, page 1, line 27)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%	10.
540 Joint Career and Technical Education & Vocational Education Center												
1000 Instruction	11.	0.00							0	0	0.0%	11.
2000 Support Services												
2100 Students	12.	0.00							0	0	0.0%	12.
2200 Instructional Staff	13.	0.00							0	0	0.0%	13.
2300 General Administration	14.	0.00							0	0	0.0%	14.
2400 School Administration	15.	0.00							0	0	0.0%	15.
2500 Central Services	16.	0.00							0	0	0.0%	16.
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%	17.
2900 Other	18.	0.00							0	0	0.0%	18.
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%	19.
Subtotal (lines 11-19) (to Budget, page 1, line 29)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%	20.

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Unrestricted Capital Outlay Fund Supplement **Expenditures**		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals Prior FY 2016	Totals Budget FY 2017	% Increase/ Decrease	
520 Special K-3 Program Override											
1000 Instruction	21.							0	0	0.0%	21.
2000 Support Services	22.							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.							0	0	0.0%	23.
4000 Facilities Acquisition & Construction	24.							0	0	0.0%	24.
5000 Debt Service	25.							0	0	0.0%	25.
Subtotal (lines 21-25)	26.	0	0	0	0	0	0	0	0	0.0%	26.
540 Joint Career and Technical Education & Vocational Education Center											
1000 Instruction	27.							0	0	0.0%	27.
2000 Support Services	28.							0	0	0.0%	28.
3000 Operation of Noninstructional Services	29.							0	0	0.0%	29.
4000 Facilities Acquisition & Construction	30.							0	0	0.0%	30.
5000 Debt Service	31.							0	0	0.0%	31.
Subtotal (lines 27-31)	32.	0	0	0	0	0	0	0	0	0.0%	32.
Total (lines 26 & 32) (Include in Fund 610 Budget, page 4, lines 2-9)	33.	0	0	0	0	0	0	0	0	0.0%	33.

DISTRICT NAME West-MEC #402 **COUNTY** Maricopa **CTD NUMBER** 070802000 **VERSION** Adopted

English Language Learners Supplement		FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Property	Other	Totals		%	
Expenditures		Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6700	6800	Prior FY 2016	Budget FY 2017	Increase/ Decrease	
Structured English Immersion Fund 071													
1000 Instruction	1.	0.00								0	0	0.0%	1.
2000 Support Services													
2100 Students	2.	0.00								0	0	0.0%	2.
2200 Instructional Staff	3.	0.00								0	0	0.0%	3.
2300 General Administration	4.	0.00								0	0	0.0%	4.
2400 School Administration	5.	0.00								0	0	0.0%	5.
2500 Central Services	6.	0.00								0	0	0.0%	6.
2600 Operation & Maintenance of Plant	7.	0.00								0	0	0.0%	7.
2700 Student Transportation	8.	0.00								0	0	0.0%	8.
2900 Other	9.	0.00								0	0	0.0%	9.
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%	10.
Compensatory Instruction Fund 072													
1000 Instruction	11.	0.00								0	0	0.0%	11.
2000 Support Services													
2100 Students	12.	0.00								0	0	0.0%	12.
2200 Instructional Staff	13.	0.00								0	0	0.0%	13.
2300 General Administration	14.	0.00								0	0	0.0%	14.
2400 School Administration	15.	0.00								0	0	0.0%	15.
2500 Central Services	16.	0.00								0	0	0.0%	16.
2600 Operation & Maintenance of Plant	17.	0.00								0	0	0.0%	17.
2700 Student Transportation	18.	0.00								0	0	0.0%	18.
2900 Other	19.	0.00								0	0	0.0%	19.
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%	20.

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070802000
VERSION Adopted

I certify that the Budget of West-MEC #402 **District,** Maricopa **County for fiscal year 2017 was officially proposed by the Governing Board on** June 1 **, 2016, and that the complete Proposed Expenditure Budget may be reviewed by contacting** Barbara Thompson **at the District Office, telephone** 623-738-0012 **during normal business hours.**

President of the Governing Board

1. Average Daily Membership:

	2015 ADM	Prior Yr. 2016 ADM	Budget Yr. 2017 ADM
Attending	5,642.548	6,042.731	6,242.731

2. Tax Rates:

	Prior FY	Estimated Budget FY
Primary Rate	0.0000	0.0000
Secondary Rate*	0.0500	0.0500

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

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

Maintenance & Operation	26,149,453	GBL	26,149,453
Classroom Site	9,138,052	CSFBL	9,138,050
Unrestricted Capital Outlay	20,438,675	UCBL	20,438,675

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	0	0	0	0	0	0	0.0%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	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%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	0	0	0	0	0	0	0.0%
200 Special Education							
1000 Instruction	1,583,832	2,777,373	14,376,326	14,594,877	15,960,158	17,372,250	8.8%
2000 Support Services							
2100 Students	940,321	1,165,522	34,268	53,620	974,589	1,219,142	25.1%
2200 Instructional Staff	1,033,937	1,490,847	183,309	197,574	1,217,246	1,688,421	38.7%
2300, 2400, 2500 Administration	2,712,254	2,830,587	798,823	1,517,689	3,511,077	4,348,276	23.8%
2600 Oper./Maint. of Plant	254,017	318,629	1,164,784	1,202,735	1,418,801	1,521,364	7.2%
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	6,524,361	8,582,958	16,557,510	17,566,495	23,081,871	26,149,453	13.3%
400 Pupil Transportation	0	0	0	0	0	0	0.0%
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	6,524,361	8,582,958	16,557,510	17,566,495	23,081,871	26,149,453	13.3%

CTD NUMBER 070802000

VERSION Adopted

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	23,081,871	26,149,453	3,067,582	13.3%
Instructional Improvement	103,073	169,529	66,456	64.5%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	6,530,363	9,138,052	2,607,689	39.9%
Federal Projects	101,327	160,667	59,340	58.6%
State Projects	104,572	71,310	(33,262)	-31.8%
Unrestricted Capital Outlay	23,114,604	20,438,675	(2,675,929)	-11.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	4,169,370	4,348,656	179,286	4.3%
School Plant Fund	2,000,000	2,002,397	2,397	0.1%
Auxiliary Operations	743,987	247,607	(496,380)	-66.7%
Bond Building	16,320,854	8,282,545	(8,038,309)	-49.3%
Food Service	0	0	0	0.0%
Other	747,920	826,745	78,825	10.5%

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	0	0
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	23,081,871	26,149,453
Career Education	0	0
TOTAL	23,081,871	26,149,453

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	7	1 to 891.8
Teachers	54	1 to 115.6
Other	9	1 to 693.6
Subtotal	70	1 to 89.2
Classified --		
Managers, Supervisors, Directors	4	1 to ######
Teachers Aides		1 to
Other	57	1 to 109.5
Subtotal	61	1 to 102.3
TOTAL	131	1 to 47.7
Special Education --		
Teacher		1 to
Staff		1 to