



DISTRICT NAME Bouse Elementary School District

COUNTY La Paz

CTD NUMBER 150426000

FY 2018  
STATE OF ARIZONA  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
DISTRICTWIDE BUDGET

Revised #3  
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2018 was  
Proposed June 5, 2017  
Adopted July 10, 2017  
Revised October 11, 2018

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.

*Shawn J. [Signature]*  
*Tam [Signature]*

SIGNED

SIGNED

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

Date

Superintendent Signature

Business Manager Signature

Ron Fletcher

Natasha Baker

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2017	\$	38,100
2. Estimated Revenues by Source for Fiscal Year 2018 (excluding property taxes)		
Local	\$	1,000
Intermediate	\$	100
State	\$	28,000
Federal	\$	22,500
<b>TOTAL</b>	<b>\$</b>	<b>51,600</b>

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

Primary Tax Rate:	Prior FY 2017	5.0300	Est. Budget FY 2018	4.8400
Secondary Tax Rates:				
M&O Override		0.0000		0.0000
Special Program Override		0.0000		0.0000
Capital Override		0.0000		0.0000
Class A Bonds		0.0000		0.0000
Class B Bonds		0.0000		0.0000
JTED		0.0000		0.0000
Total Secondary Tax Rate		0.0000		0.0000

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

1. General Budget Limit (from Budget, page 7, line 11)	\$	747,632
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	17,658
3. Subtotal (line A.1 + A.2)	\$	765,290
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$	49,000
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)	\$	814,290

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$	747,632
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	17,658
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$	765,290

FUNDS AVAILABLE

Beginning Fund Balance (1)

REVENUES

1000 Local

- 1110 Property Taxes
- 1140 Penalties and Interest on Taxes
- 1280 Revenue in Lieu of Taxes
- 1311 Tuition from Individuals Excluding Summer School
- 1312 Tuition from Individuals for Summer School
- 1320 Tuition from Other Arizona Districts
- 1330 Tuition from Out-of-State Districts
- 1340 Tuition from Other Private Sources (Other than Individuals)
- 1350 Tuition from Other Government Sources Within Arizona
- 1360 Tuition from Other Government Sources Outside Arizona
- 1410 Transportation Fees from Individuals
- 1420 Transportation Fees from Other Arizona Districts
- 1430 Transportation Fees from Out-of-State Districts
- 1440 Transportation Fees from Other Private Sources (Other than Individuals)
- 1450 Transportation Fees from Other Government Sources Within Arizona
- 1460 Transportation Fees from Other Government Sources Outside Arizona
- 1500 Investment Income
- Other (Specify) (2)

- (1) The Maintenance and Operation Fund beginning fund balance includes the revolving account cash balance of \$0 at 7/1/17.
- (2) The Government Property Lease Excise Tax revenue included on line 19 is \$0.
- (3) The Maintenance and Operation Fund ending fund balance includes the revolving account cash balance of \$0 at 6/30/18.
- (4) Debt Service Fund expenditures include interest expenditures of \$0.

- 2000 Intermediate
  - 2110 County School Fund
  - 2120 County Equalization Assistance
  - 2210 Special County School Reserve Fund
  - Other (Specify)
  - Subtotal (lines 21-24)
- 3000 State
  - 3100 Unrestricted
  - 3110 State Equalization Assistance
  - 3120 Additional State Aid
  - Other (Specify)
  - Subtotal (lines 26-29)
- 4000 Federal
  - 4100 Unrestricted Revenue Received Directly from the Federal Government
  - 4200 Unrestricted Revenue Received from the Federal Government through the State
  - 4300 Restricted Revenue Received from the Federal Government through the State
  - 4700 Revenue Received from the Federal Government through Other Intermediate Agencies
  - 4800 Revenue in Lieu of Taxes
  - 4900 Revenue for/on Behalf of the District
  - Other (Specify)
  - Subtotal (lines 31-37)

	MAINTENANCE AND OPERATION FUND 001	UNRESTRICTED CAPITAL OUTLAY FUND 610	ADJACENT WAYS FUND 620	BOND BUILDING FUND 630	DEBT SERVICE FUND 700 (4)
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
1	160,687	20,372	0	0	0
2	542,165	13,931	0	0	0
3	0	0	0	0	0
4	0	0	0	0	0
5	0	0	0	0	0
6	0	0	0	0	0
7	0	0	0	0	0
8	0	0	0	0	0
9	0	0	0	0	0
10	0	0	0	0	0
11	0	0	0	0	0
12	0	0	0	0	0
13	0	0	0	0	0
14	0	0	0	0	0
15	0	0	0	0	0
16	0	0	0	0	0
17	0	0	0	0	0
18	1,131	185	0	0	0
19	0	0	0	0	0
20	543,296	14,116	0	0	0
21	0	0	0	0	0
22	0	0	0	0	0
23	0	0	0	0	0
24	0	0	0	0	0
25	0	0	0	0	0
26	2,091	0	0	0	0
27	0	0	0	0	0
28	18,249	565	0	0	0
29	0	0	0	0	0
30	20,340	565	0	0	0
31	0	0	0	0	0
32	0	0	0	0	0
33	0	0	0	0	0
34	0	0	0	0	0
35	0	0	0	0	0
36	0	0	0	0	0
37	0	0	0	0	0
38	0	0	0	0	0
39	563,636	14,681	0	0	0
40	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	734,133	35,053	0	0	0
44	542,475	1,492	0	0	0
45	0	0	0	0	0
46	542,475	1,492	0	0	0
47	181,848	33,561	0	0	0

DISTRICT NAME Bouse Elementary School District

COUNTY La Paz

CTDS NUMBER

150436000

MAINTENANCE AND OPERATION FUND (001)—EXPENDITURES

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Budget	Totals		% Increase/ Decrease in Actual
							Actual	Prior Year Actual	
<b>100 Regular Education</b>									
1000 Instruction	196,833	80,823	4,314	4,799	143	230,965	286,822	174,208	64.6%
2000 Support Services	300	57	0	0	0	0	357	0	2.
2100 Students	0	0	1,713	0	0	0	1,713	320	435.3%
2200 Instructional Staff	0	0	0	20	0	110,000	20	22,632	-99.9%
2300 General Administration	0	0	7,918	792	0	44,000	8,798	33,041	-73.4%
2400 School Administration	88	0	28,203	0	141	77,893	67,897	77,951	-12.9%
2500 Central Services	31,081	8,472	41,521	28,801	0	178,850	121,566	175,475	-30.7%
2600 Operation & Maintenance of Plant	40,520	10,724	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	26,000	21,104	39,854	-47.0%
3000 Operation of Noninstructional Services	16,688	4,416	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurricular Activities	0	0	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	125	0	125	0	-
630 Other Instructional Programs	0	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	0	0	0	0	0	0	0	0	0.0%
Regular Education Subtotal (lines 1-13)	285,510	104,492	83,669	34,332	409	667,708	508,402	523,471	-2.9%
<b>200 and 300 Special Education</b>									
1000 Instruction	9,300	4,147	0	126	0	51,500	13,573	16,203	-16.2%
2000 Support Services	0	0	0	0	0	0	0	0	0.0%
2100 Students	0	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0	356	-100.0%
2300 General Administration	0	0	0	0	0	0	0	0	0.0%
2400 School Administration	0	0	0	0	0	0	0	0	0.0%
2500 Central Services	0	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	0	0	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	0	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	9,300	4,147	0	126	0	51,500	13,573	16,559	-18.0%
<b>400 Pupil Transportation</b>									
510 Desegregation	9,758	2,034	3,029	5,679	0	28,424	20,500	13,795	48.6%
<b>530 Dropout Prevention Programs</b>									
(from Districtwide Desegregation Expenditures, page 2, line 44)	0	0	0	0	0	0	0	0	0.0%
1000 Instruction	0	0	0	0	0	0	0	0	0.0%
2000-3000 Support Serv. & Oper. of Noninstructional Serv.	0	0	0	0	0	0	0	0	0.0%
Subtotal (lines 27 and 28)	0	0	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>									
550 K-3 Reading Program	0	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 14, 24-26, 29-31)	304,568	110,673	86,698	40,127	409	747,632	542,475	553,825	-2.0%

Classroom Site Fund 011 - Base Salary	Revenues and Expenditure Function Codes	Beginning Fund Balance	Actual Revenues	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890 (1)	Supplies 6600	Interest on Short-Term Debt 6850 (1)	Total Expenditures		% Increase/ Decrease in Actual	Ending Fund Balance
									Budget	Actual		
1	Classroom Site Fund 011 - Base Salary		2,734									
2	Revenue		58									
3	Interest Income		2,792									
3	Total Revenues (lines 1 and 2)											
4	Expenditures											
4	100 Regular Education			1,280	199		6,098			1,239	1,364	-9.2%
5	1000 Instruction			0	0		0			0	0	0.0%
5	2100 Support Services - Students			0	0		0			0	0	0.0%
6	2200 Support Services - Instructional Staff			0	0		0			0	0	0.0%
7	Program 100 Subtotal (lines 4-6)			1,280	199		6,098			1,239	1,364	-9.2%
8	300 and 300 Special Education			0	0		0			0	0	0.0%
8	1000 Instruction			0	0		0			0	0	0.0%
9	2100 Support Services - Students			0	0		0			0	0	0.0%
9	2200 Support Services - Instructional Staff			0	0		0			0	0	0.0%
10	Program 200 and 300 Subtotal (lines 8-10)			0	0		0			0	0	0.0%
11	Other Programs (Specify)			0	0		0			0	0	0.0%
12	1000 Instruction			0	0		0			0	0	0.0%
13	2100 Support Services - Students			0	0		0			0	0	0.0%
14	2200 Support Services - Instructional Staff			0	0		0			0	0	0.0%
15	Other Programs (Specify)			0	0		0			0	0	0.0%
16	Total Classroom Site Fund 011 - Base Salary	3,334	2,792	1,280	199		6,098	0		1,239	1,364	-9.2%
16	Classroom Site Fund 012 - Performance Pay											
17	Revenue		5,468									
17	CSF Allocation (007)		117									
18	Interest Income		5,385									
19	Total Revenues (lines 17 and 18)											
19	Expenditures											
20	100 Regular Education			2,080	398		19,313			2,478	2,348	5.5%
21	1000 Instruction			0	0		0			0	0	0.0%
22	2100 Support Services - Students			0	0		0			0	0	0.0%
23	2200 Support Services - Instructional Staff			0	0		0			0	0	0.0%
23	Program 100 Subtotal (lines 20-22)			2,080	398		19,313			2,478	2,348	5.5%
24	300 and 300 Special Education			0	0		0			0	0	0.0%
24	1000 Instruction			0	0		0			0	0	0.0%
25	2100 Support Services - Students			0	0		0			0	0	0.0%
26	2200 Support Services - Instructional Staff			0	0		0			0	0	0.0%
27	Program 200 and 300 Subtotal (lines 24-26)			0	0		0			0	0	0.0%
28	Other Programs (Specify)			0	0		0			0	0	0.0%
29	1000 Instruction			0	0		0			0	0	0.0%
29	2100 Support Services - Students			0	0		0			0	0	0.0%
30	2200 Support Services - Instructional Staff			0	0		0			0	0	0.0%
31	Other Programs (Specify)			0	0		0			0	0	0.0%
32	Total Classroom Site Fund 012 - Performance Pay	6,379	5,385	2,080	398		20,533	0		2,478	2,348	5.5%
32	Classroom Site Fund 013 - Other											
33	Revenue		5,468									
33	CSF Allocation (007)		117									
34	Interest Income		5,385									
34	Total Revenues (lines 33 and 34)											
35	Expenditures											
36	100 Regular Education			2,080	398		35,576			2,478	2,347	5.6%
37	1000 Instruction			0	0		0			0	0	0.0%
38	2100 Support Services - Students			0	0		0			0	0	0.0%
38	2200 Support Services - Instructional Staff			0	0		0			0	0	0.0%
39	Program 100 Subtotal (lines 36-38)			2,080	398		35,576			2,477	2,347	11.9%
40	300 and 300 Special Education			0	0		0			0	0	0.0%
40	1000 Instruction			0	0		0			0	0	0.0%
41	2100 Support Services - Students			0	0		0			0	0	0.0%
42	2200 Support Services - Instructional Staff			0	0		0			0	0	0.0%
43	Program 200 and 300 Subtotal (lines 40-42)			0	0		0			0	0	0.0%
44	530 Direct Prevention Programs			0	0		0			0	0	0.0%
44	1000 Instruction			0	0		0			0	0	0.0%
45	Other Programs (Specify)			0	0		0			0	0	0.0%
45	1000 Instruction			0	0		0			0	0	0.0%
46	2100 Support Serv - Students & Instructional Staff			0	0		0			0	0	0.0%
47	2200 Support Serv - Instructional Staff			0	0		0			0	0	0.0%
48	Other Programs (Specify)			0	0		0			0	0	0.0%
48	Total Classroom Site Fund 013 - Other	34,937	5,385	2,080	398		36,796	0		2,627	2,347	11.9%
49	Total Classroom Site Funds (lines 16, 32, and 48)	44,650	13,962	5,200	995		63,427	0		6,344	6,039	4.7%

(1) Include amounts expended for registered warrant expense on funds 011, 012, and 013 on lines 16, 32, and 48, respectively.

UNRESTRICTED CAPITAL OUTLAY (610) FUND—EXPENDITURES

Expenditures	Remains 6410	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		%
							Budget	Actual	
<b>Unrestricted Capital Outlay Override (1)</b>	0	0	0	0	0	0	0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (2)</b>	0	0	1,492	0	0	0	1,492	0	0.0%
1000 Instruction	0	0	0	0	0	0	0	0	0.0%
2000 Support Services	0	0	0	0	0	0	0	0	0.0%
2100, 2200 Students and Instructional Staff	0	0	0	0	0	0	0	120	-100.0%
2300, 2400, 2500, 2900 Administration	0	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	0	0	0	0	0	0	0	19,120	-100.0%
2700 Student Transportation	0	0	0	0	0	0	0	93	-100.0%
3000 Operation of Noninstructional Services	0	0	0	0	0	0	0	0	0.0%
4000 Facilities Acquisition and Construction	0	0	0	0	0	0	0	0	0.0%
5000 Debt Service	0	0	0	0	0	0	0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	0	1,492	0	0	0	1,492	19,333	-92.3%

(1) Amounts in the Unrestricted Capital Outlay Override, line 1 above, must also be included in the Unrestricted Capital Outlay Fund (610) individual line items.  
 (2) Expenditures, if any, in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

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

Selected Expenditures by Object Code	UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Total Fund Expenditures	17,658	0	0	0	0	0	0	0
6150 Classified Salaries	0	0	0	0	0	0	0	0
6200 Employee Benefits	0	0	0	0	0	0	0	0
6450 Construction Services	0	0	0	0	0	0	0	0
6710 Land and Improvements	0	0	0	0	0	0	0	0
6720 Buildings and Improvements	0	0	0	0	0	0	0	0
673X Furniture and Equipment	0	0	0	0	0	0	0	0
673X Vehicles	0	0	0	0	0	0	0	0
673X Technology-Related Hardware and Software	0	0	0	0	0	0	0	0
6831, 6832 Redemption of Principal	7,658	1,492	0	0	0	0	0	0
6841, 6842, 6850 Interest	0	0	0	0	0	0	0	0
Total (lines 2-11)	7,658	1,492	0	0	0	0	0	0
Renovation	0	0	0	0	0	0	0	0
New Construction	0	0	0	0	0	0	0	0
Other	11,332	1,492	0	0	0	0	0	0
Total (lines 13-15)	11,332	1,492	0	0	0	0	0	0
Total (lines 13-15)	11,332	1,492	0	0	0	0	0	0

Total amounts reported on lines 2 through 11 above for:

Funds 610, 630, 695, and 620  
 1. New construction cost per square foot \$ 0  
 2. Land acquisition costs \$ 0

CAPITAL ASSETS AS OF JUNE 30, 2018	
Land and Improvements	\$94,935
Buildings and Improvements	\$1,657,120
Furniture, Equipment, Vehicles, and Technology	\$161,339
Construction in Progress	\$0
<b>Total</b>	<b>\$1,913,394</b>



DISTRICT NAME Bouse Elementary School District

COUNTY La Paz

CTDS NUMBER 150426000

FEDERAL AND STATE PROJECTS

	BEGINNING FUND BALANCE		REVENUES		NET OTHER FINANCING SOURCES AND USES INCLUDING TRANSFERS (1)		EXPENDITURES		ENDING FUND BALANCE	
	ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL	
100-130 ESEA Title I - Helping Disadvantaged Children	2,510		8,592		0		22,500		26,043	(14,941)
140-150 ESEA Title II - Prof. Development and Technology	5,358		41		0		1,500		0	5,399
160 ESEA Title IV - 21st Century Schools	0		0		0		0		0	0
170-180 ESEA Title V - Promote Informed Parent Choice	0		0		0		0		0	0
190 ESEA Title III - Limited English & Immigrant Students	0		0		0		0		0	0
200 ESEA Title VII - Indian Education	0		0		0		0		0	0
210 ESEA Title VI - Flexibility and Accountability	0		0		0		0		0	0
220 IDEA Part B	0		0		0		5,000		6,883	(6,883)
230 Johnson-O'Malley	0		0		0		0		0	0
240 Workforce Investment Act	0		0		0		0		0	0
250 AEA-Adult Education	0		0		0		0		0	0
260-270 Vocational Education - Basic Grants	0		0		0		0		0	0
280 ESEA Title X - Homeless Education	0		0		0		0		0	0
290 Medicaid Reimbursement	0		0		0		0		0	0
374 E-Rate	0		18,062		0		15,000		0	68,543
378 Impact Aid	0		0		0		0		0	0
300-399 Other Federal Projects (Besides E Rate & Impact Aid)	0		10,388		0		5,000		10,388	0
Total Federal Project Funds (lines 1-17)	58,349		37,083		0		49,000		43,314	52,118

STATE PROJECTS

400 Vocational Education	0				0		0		0	0
410 Early Childhood Block Grant	(176)						0			(176)
420 Ext. School Yr. - Pupils with Disabilities	0				0		0		0	21
425 Adult Basic Education	0						0		0	22
430 Chemical Abuse Prevention Programs	0						0		0	23
435 Academic Contests	0						0		0	24
450 Gifted Education	0						0		0	25
456 College Credit Exam Incentives	0						0		0	26
457 Results-based Funding	0						0		0	27
460 Environmental Special Plan	0						0		0	28
465-499 Other State Projects	4,660		10,397				15,000		5,496	0
Total State Project Funds (lines 19-29)	4,484		10,397				15,000		5,496	9,561

Total Federal and State Projects (lines 18 and 30)

31	62,833		47,480		0		64,000		48,810	61,503
----	--------	--	--------	--	---	--	--------	--	--------	--------

(1) In accordance with the USFR Chart of Accounts, the Impact Aid Fund may transfer monies (object code 6930) to the M&O and Teacherage Funds; the Impact Aid Fund may also receive transfers-in (object code 5200) from the Impact Aid Revenue Bond Building and Impact Aid Revenue Bond Debt Service Funds; all other Federal Projects Funds may not receive any transfers-in and may only make transfers-out to the Indirect Costs Fund based on an approved indirect cost rate (object code 6910) and for any interest on federal program monies the district is not required to revert and chooses to transfer to the Indirect Cost Fund (object code 6930).

	BEGINNING FUND BALANCE		REVENUES ACTUAL		NET OTHER FINANCING SOURCES AND USES INCLUDING TRANSFERS		EXPENDITURES		ENDING FUND BALANCE	
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
020 Instructional Improvement	4,993	15,000	997	0	0	0	0	0	5,990	1.
030 County, City, and Town Grants	10,516	0	10,270	0	0	0	18,203	0	2,583	2.
071 Structured English Immersion (1)	0	0	0	0	0	0	0	0	0	3.
072 Compensatory Instruction (1)	0	0	0	0	0	0	0	0	0	4.
500 School Plant	728	0	6	0	0	0	0	0	734	5.
515 Civic Center	0	0	0	0	0	0	0	0	0	6.
520 Community School	0	0	0	0	0	0	0	0	0	7.
525 Auxiliary Operations	0	0	0	0	0	0	0	0	0	8.
526 Extracurricular Activities Fees Tax Credit	1,187	1,200	9	0	0	0	0	0	1,196	9.
530 Gifts and Donations	7,021	1,500	953	0	0	0	2,696	0	5,278	10.
535 Career & Tech. Ed. & Voc. Ed. Projects	0	0	0	0	0	0	0	0	0	11.
540 Fingerprint	0	0	0	0	0	0	0	0	0	12.
545 School Opening	0	0	0	0	0	0	0	0	0	13.
550 Insurance Proceeds	23,756	25,000	183	0	0	0	2,280	0	21,659	14.
555 Textbooks	122	100	1	0	0	0	0	0	123	15.
565 Litigation Recovery	0	29,000	0	0	0	0	0	0	0	16.
570 Indirect Costs	91	0	0	0	0	0	12	0	79	17.
575 Unemployment Insurance	11,973	1,200	91	0	0	0	0	0	12,064	18.
580 Teaching	0	0	0	0	0	0	0	0	0	19.
585 Insurance Refund	990	39,000	0	0	0	0	0	0	990	20.
590 Grants and Gifts to Teachers	0	0	2,500	0	0	0	0	0	2,500	21.
595 Advertisement	0	0	0	0	0	0	0	0	0	22.
596 Joint Technical Education	0	0	0	0	0	0	0	0	0	23.
639 Impact Aid Revenue Bond Building	0	0	0	0	0	0	0	0	0	24.
650 Gifts and Donations—Capital	0	0	0	0	0	0	0	0	0	25.
660 Condemnation	0	0	0	0	0	0	0	0	0	26.
665 Energy and Water Savings	0	0	0	0	0	0	0	0	0	27.
686 Emergency Deficiencies Correction	0	0	0	0	0	0	0	0	0	28.
691 Building Renewal Grant	301	12,500	1	0	0	0	10,560	0	(10,258)	29.
695 New School Facilities	0	0	0	0	0	0	0	0	0	30.
720 Impact Aid Revenue Bond Debt Service	0	0	0	0	0	0	0	0	0	31.
850 Student Activities	0	0	0	0	0	0	0	0	0	32.
Other 855	0	335	243	0	0	0	(583)	0	826	33.
<b>INTERNAL SERVICE FUNDS 950-989</b>										
9 Self Insurance	0	0	0	0	0	0	0	0	0	1.
955 Intergovernmental Agreements	935	0	0	0	0	0	0	0	935	2.
9 OPEB	0	0	0	0	0	0	0	0	0	3.
9	0	0	0	0	0	0	0	0	0	4.

(1) Actual Revenues and Actual Expenditures should agree with Supplement, Fund 071—line 13 and Fund 072—line 26.

Instructional Improvement Fund 020	BUDGET	ACTUAL
Expenditures		
Teacher Compensation Increases	15,000	0
Class Size Reduction	0	0
Dropout Prevention Programs	0	0
Instructional Improvement Programs	0	0
Total Expenditures (lines 1-4)	15,000	0

DISTRICT NAME Bouse Elementary School District

COUNTY La Paz

CTDS NUMBER

150426000

**A. Bonds and Short-term Debt**

1. Bonds Outstanding, July 1, 2017	\$0	1.
2. Bonds issued during FY 2018	0	2.
3. Bonds retired during FY 2018	0	3.
4. Bonds Outstanding, June 30, 2018	\$0	4.
5. Short-term Debt Outstanding, July 1, 2017	\$0	5.
6. Short-term Debt Outstanding, June 30, 2018	\$0	6.

**B. District Assessed Valuation and Other District Information**

1. FY 2018 Assessed Valuations and Tax Rates		
a. Primary	\$15,364,537	Tax Rate 4.8400
b. Secondary	\$0	Tax Rate 0.0000
2. Number of Schools		1
3. Actual Days in Session		144
4. Area of School District (Square Miles)		640

**C. County Approved Liabilities Incurred in excess of district budget (A.R.S. §15-907)**

1. Destruction or damage	M & O	Unrestricted Capital Outlay
2. Excessive/unexpected legal expenses	0	0
3. Mitigation or removal of health or safety hazard	0	0
	0	0

**D. Current Expenditures by Category**

1. Classroom Instruction excl. Supplies (Function 1000, except line 2 amount)	\$358,414
2. Classroom Supplies (Function 1000, Object Code 6600)	\$1,706
3. Administration (Functions 2100, 2400, 2500, & 2900)	\$77,175
4. Support Services—Students (Function 2100)	\$5,679
5. All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)	\$194,507
6. Total Current Expenditures	\$637,481
7. Total Current Expenditures from Federal Funds, excluding those funds intended to replace local tax revenues (e.g., most impact aid funds)	\$43,314
8. Total Current Expenditures from State and Local Funds, including those funds intended to replace local tax revenues (e.g., most impact aid funds)	\$594,167

**E. Total salaries and benefits expenditures related to an agreement with Department of Labor to settle a decision based on the Fair Labor Standards Act**

\$0

**F. Rewards, Discounts, Incentives, and Other Financial Consideration Received from Credit Card Companies (A.R.S. §35-391)**

\$0

**G. Cash and Investments held at June 30, 2018**

1. Sinking funds	\$0
2. Bond funds	\$0
3. Other funds, except for any employee retirement funds	\$0

**H. FY 2018 Additional Teacher Salary Increases (Laws 2017, Ch. 305, §33)**

1. Total FY 2017 salary amounts of teachers that received the 1.06% salary increase	60,000
2. Amount of funding received to pay eligible teachers for 1.06% increase in FY 2018	636
3. Actual amount paid to eligible teachers for 1.06% salary increase in FY 2018	636
4. Difference (line 2 minus line 3)	\$0



**A. ENROLLMENT OF GIFTED PUPILS BY GRADE (A.R.S. §15-719.02)**  
Areas of Identification [A.R.S. §15-203(A)(15)]

	GRADE										TOTAL			
	K	1	2	3	4	5	6	7	8	9		10	11	12
1. Quantitative Reasoning														0.1
2. Verbal Reasoning														0.2
3. Nonverbal Reasoning														0.3
4. Total Duplicated Enrollment (lines 1-3)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.4

**B. M&O SPECIAL EDUCATION PROGRAMS BY TYPE**

	PROGRAM 200 & 300 BUDGET	PROGRAM 200 & 300 ACTUAL
	1. Total All Disability Classifications	51,500
2. Gifted Education	0	0
3. Remedial Education	0	0.3
4. ELL Incremental Costs	0	0.4
5. ELL Compensatory Instruction	0	0.5
6. Vocational and Technological Education (non-JTED)	0	0.6
7. Career Education	0	0.7
8. Joint Technical Education (JTED)	0	0.8
9. Total (lines 1-8)	51,500	13,573

**C. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR GIFTED PUPILS (ELEMENTARY, SECONDARY, AND TOTAL)**

Actual Expenditures for all Gifted Programs:

K-8	\$ 0
9-12	\$ 0
<b>Total</b>	<b>\$ 0</b>

**D. EXPENDITURES FOR AUDIT SERVICES**

1. Nonfederal Audit Expenditures - M&O Fund	6350
2. Federal Audit Expenditures - All Funds	6330

BUDGET	ACTUAL
10,000	0.1
0	0.2

**E. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR PERFORMANCE PAY (A.R.S. §15-920)**

Actual Expenditures made in FY 2018 \$ 0

**F. TUITION**

**Type 03 Districts Only**

1. Tuition to Other Arizona Districts for high school students only (objects 6561 & 6565)	0	0	0	0.1
2. Tuition to Other Arizona Districts for all other students (objects 6561)	0	0	0	0.2
3. Tuition to Out-of-State Districts for high school students only (objects 6562 & 6565)	0	0	0	0.3
4. Tuition to Out-of-State Districts for all other students (objects 6562)	0	0	0	0.4

**Non-Type 03 Districts**

5. Tuition to Other Arizona Districts (object 6561)	0	0	0	0.5
6. Tuition to Out-of-State Districts (object 6562)	0	0	0	0.6

**All Districts**

7. Tuition to Private Schools (object 6563)	0	0	0	0.7
8. Tuition to Ed Services/Coops/IGAs (object 6564)	0	0	0	0.8
9. Tuition Other (object 6569) (1)	0	0	0	0.9
10. Total (lines 1-9)	0	0	0	0.10

Tuition Expenditures				
Operations	Capital	Debt	Total	
0	0	0	0	0.1
0	0	0	0	0.2
0	0	0	0	0.3
0	0	0	0	0.4
0	0	0	0	0.5
0	0	0	0	0.6
0	0	0	0	0.7
0	0	0	0	0.8
0	0	0	0	0.9
0	0	0	0	0.10

(1) Tuition paid to the State and other governmental organizations, such as the Arizona School for the Deaf and Blind, as reimbursement for providing specialized instructional services to students residing within the boundaries of the paying district.

ADDITIONAL INFORMATION FOR NATIONAL PUBLIC EDUCATION FINANCIAL SURVEY (NPEFS) REPORTING

Programs 100-600										Programs 700-900		
Funds 020-799	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Dues and Fees 6810	Judgments Against a District 6820	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	Miscellaneous 6890	All Object Codes (excluding 6900)	Total
1000 Instruction	1. 34,610	16,749	2,357	139	10,454	0	0	0	0	81	0	64,390
2000 Support Services	2. 0	0	4,983	339	0	0	0	0	0	0	0	5,322
2100 Students	3. 0	0	0	0	0	0	0	0	0	0	0	0
2200 Instructional Staff	4. 0	0	0	0	0	0	0	0	0	0	0	0
2300 General Administration	5. 0	0	0	0	0	0	0	0	0	0	0	0
2400 School Administration	6. 0	0	0	0	0	0	0	0	0	0	0	0
2500, 2900 Central Services, Other	7. 0	0	0	0	0	0	0	0	0	0	0	0
2600 Operation and Maintenance of Plant	8. 0	0	3,115	11,151	0	0	0	0	0	0	0	14,266
2700 Student Transportation	9. 0	0	0	0	0	0	0	0	0	0	0	0
3000 Operation of Noninstructional Services	10. 0	1,942	242	23,693	0	352	0	0	0	0	0	26,229
3100 Food Service Operations	11. 0	0	0	0	0	0	0	0	0	0	0	0
3200 Enterprise Operations	12. 0	0	0	0	0	0	0	0	0	0	0	0
3300 Community Services Operations	13. 0	0	0	0	0	0	0	0	0	0	0	0
3400 Bookstore Operations	14. 0	0	0	0	0	0	0	0	0	0	0	0
4000 Facilities Acquisition and Construction	15. 34,610	18,691	10,697	35,322	10,454	352	0	0	0	81	0	110,207
5000 Debt Service												
Total (lines 1-14)												

Teacher Salaries (All Funds, Function 1000)

	Certified Teachers (in Object 6100)	Certified Substitutes (in Object 6100)	Contract Teachers (in Object 6300)
1. Regular Education (Programs 100, 280, 520, and 550)	92,050	6,500	0
2. Special Education (Programs 200-230, 230, and 300-399)	21,300	0	0
3. Vocational Education (Programs 270 and 540)	0	0	0
4. Other Programs (Programs 240, 260, 265, 510-515 and 530)	0	0	0
5. Co-curricular Activities, Athletics, and Other (Program 600-630)	0	0	0

Other Items (All Funds)

	\$
6. Textbooks (Function 1000, Object 6640)	3,268
7. Number of FTE-Certified Teachers	3
8. Number of FTE-Contract Teachers	0

Utilities and Energy Detail (Only Function 2600)

1. 6410-6411 Utility Services	0
2. 6620-6629 Energy	25,902

JTSD Districts Only (All Funds, All Functions)

1. 6591 Services Purchased from Other Arizona Districts	0
2. 6870 Pass-through Payments	0
3. 6880 Sub-awards	0

Programs 700-900 Expenditure Detail (Funds 020-799)

Funds 020-799	Property 6700	All Other (excluding 6900)	Total
1. Program 700	0	0	0
2. Program 800	0	0	0
3. Program 900	0	0	0
4. Total (lines 1-3)	0	0	0

Property Detail for Function 4000 (Funds 020-799)

1. 6710 Land and Improvements	0
2. 6720 Buildings and Improvements	0
3. 6731-39 Equipment	0
4. Total (lines 1-3)	0
5. 6450 Construction	0

Technology (All Funds, All Functions)

1. 6531 Telecommunications	8858
2. 6650 Supplies-Technology-Related	0
3. 6737-38 Technology-Related Hardware & Software (less than \$5,000)	10,414
4. Subtotal (Lines 1-3)	19,272
5. 6739 Technology-Related Hardware & Software (\$5,000 or more)	0