

SY2019-2020 Proposed Budget Summary

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 01022000
VERSION Proposed

I certify that the Budget of District, County for fiscal year 2020 was officially proposed by the Governing Board on , 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Gaylyn Johnson at the District Office, telephone (928) 755-1048 during normal business hours.

President of the Governing Board

1. Average Daily Membership:			Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2020 (budget year) <u> </u> 48,963 2. Average salary of all teachers employed in FY 2019 (prior year) <u> </u> 44,605 3. Increase in average teacher salary from the prior year <u> </u> 4,358 4. Percentage increase <u> </u> 10%
Attending	2018 ADM	2019 ADM	2020 ADM		
	1,374.423	1,343.883	1,429.917		
2. Tax Rates:			Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)			2.0900	2.0900	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)			0.0000	0.0000	
3. Budgeted Expenditures and Budget Limits:			Budgeted Expenditures		Budget Limit
Maintenance & Operation Fund			12,110,335	12,110,335	
Classroom Site Fund			1,999,486	1,999,485	5. Average salary of all teachers employed in FY 2018 <u> </u> 43,605
Unrestricted Capital Outlay Fund			511,383	511,383	6. Total percentage increase in average teacher salary since FY 2018 <u> </u> 12%

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	3,959,574	4,206,752	29,383	32,019	3,988,957	4,238,771	6.3%
2000 Support Services							
2100 Students	294,565	589,128	9,179	10,979	303,744	600,107	97.6%
2200 Instructional Staff	264,737	264,737	1,950	6,788	266,687	271,525	1.8%
2300, 2400, 2500 Administration	1,668,714	1,669,714	318,215	317,119	1,986,929	1,986,833	0.0%
2600 Oper./Maint. of Plant	1,253,229	1,253,229	88,537	88,537	1,341,766	1,341,766	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	20,000	20,000	20,000	20,000	0.0%
610 School-Sponsored Cocurric. Activities	30,586	30,586	0	0	30,586	30,586	0.0%
620 School-Sponsored Athletics	232,145	232,145	75,099	75,099	307,244	307,244	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	7,703,550	8,246,291	542,363	550,541	8,245,913	8,796,832	6.7%
200 and 300 Special Education							
1000 Instruction	1,390,818	1,435,089	777	777	1,391,595	1,435,866	3.2%
2000 Support Services							
2100 Students	0	0	164,220	164,220	164,220	164,220	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	224,923	224,923	0	0	224,923	224,923	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	1,615,741	1,660,012	164,997	164,997	1,780,738	1,825,009	2.5%
400 Pupil Transportation	997,979	997,979	448,267	448,267	1,446,246	1,446,246	0.0%
510 Desegregation	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	48,351	42,248	48,351	42,248	-12.6%
TOTAL EXPENDITURES	10,317,270	10,904,382	1,203,978	1,206,053	11,521,248	12,110,335	5.1%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

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TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	11,521,248	12,110,335	589,087	5.1%
Instructional Improvement	35,356	62,122	26,766	75.7%
English Language Learner	18,623	18,623	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,771,047	1,999,486	228,439	12.9%
Federal Projects	14,828,945	14,807,901	(21,044)	-0.1%
State Projects	44,230	44,230	0	0.0%
Unrestricted Capital Outlay	253,886	511,383	257,497	101.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	24,135	24,135	0	0.0%
Auxiliary Operations	33,165	33,225	60	0.2%
Bond Building	0	0	0	0.0%
Food Service	1,111,253	1,111,253	0	0.0%
Other	1,290,417	1,240,341	(50,076)	-3.9%

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	1,396,618	1,440,889
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	384,120	384,120
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	1,780,738	1,825,009

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators		8	8	1 to 178.7
Teachers		97	97	1 to 14.7
Other	5	9	14	1 to 102.1
Subtotal	5	114	119	1 to 12.0
Classified --				
Managers, Supervisors, Directors		8	8	1 to 178.7
Teachers Aides	4	32	36	1 to 39.7
Other		119	119	1 to 12.0
Subtotal	4	159	163	1 to 8.8
TOTAL	9	273	282	1 to 5.1
Special Education --				
Teacher		12	12	1 to 6.1
Staff		14	14	1 to 6.5