

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 020323000
VERSION Proposed

I certify that the Budget of Naco Elementary School District, Cochise County for fiscal year 2021 was officially proposed by the Governing Board on July 1, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Business Manager at the District Office, telephone 520-432-5060 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)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	38,795
Attending	289.120	292.428	292.428	2. Average salary of all teachers employed in FY 2020 (prior year)	34,679
2. Tax Rates:				3. Increase in average teacher salary from the prior year	4,116
		Prior FY	Est. Budget FY	4. Percentage increase	12%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.9641	4.9641	Comments on average salary calculation (Optional):	
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		5. Average salary of all teachers employed in FY 2018	
		Expenditures	Budget Limit	29,973	
Maintenance & Operation Fund		3,310,774	3,310,774	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		373,157	373,157	29%	
Unrestricted Capital Outlay Fund		209,338	209,338		

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	1,017,000	921,684	1,022,582	10,500	2,039,582	932,184	-54.3%
2000 Support Services							
2100 Students	0	0	217,325	2,000	217,325	2,000	-99.1%
2200 Instructional Staff	68,200	67,300	8,300	3,000	76,500	70,300	-8.1%
2300, 2400, 2500 Administration	250,000	271,200	12,071	136,468	262,071	407,668	55.6%
2600 Oper./Maint. of Plant	0	163,000	169,100	150,100	169,100	313,100	85.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	12,000	12,600	12,000	12,600	5.0%
610 School-Sponsored Coocurr. Activities	2,640	2,760	760	760	3,400	3,520	3.5%
620 School-Sponsored Athletics	2,400	14,000	8,200	0	10,600	14,000	32.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,340,240	1,439,944	1,450,338	315,428	2,790,578	1,755,372	-37.1%
200 and 300 Special Education							
1000 Instruction	65,000	50,400	63,065	82,075	128,065	132,475	3.4%
2000 Support Services							
2100 Students	0	0	56,518	52,108	56,518	52,108	-7.8%
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%
Special Education Subsection Subtotal	65,000	50,400	119,583	134,183	184,583	184,583	0.0%
400 Pupil Transportation	50,800	44,800	32,500	1,326,019	83,300	1,370,819	1545.6%
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	0	0	0	0	0.0%
TOTAL EXPENDITURES	1,456,040	1,535,144	1,602,421	1,775,630	3,058,461	3,310,774	8.2%

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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	3,158,929	3,310,774	151,845	4.8%
Instructional Improvement	20,000	20,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	292,824	373,157	80,333	27.4%
Federal Projects	256,748	258,439	1,691	0.7%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	288,319	209,338	(78,981)	-27.4%
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	0	0	0	0.0%
Auxiliary Operations	5,000	7,500	2,500	50.0%
Bond Building	0	0	0	0.0%
Food Service	160,000	175,000	15,000	9.4%
Other	41,000	43,500	2,500	6.1%

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	184,583	184,583
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	184,583	184,583

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		1	1	1 to 156.0
Teachers		17	17	1 to 165.0
Other		0	0	1 to 14.9
Subtotal	0	18	18	1 to 335.9
Classified --				
Managers, Supervisors, Directors		4	4	1 to 0.0
Teachers Aides		6	6	1 to 48.0
Other		10	10	1 to 28.3
Subtotal	0	20	20	1 to 76.3
TOTAL	0	38	38	1 to 76.3
Special Education --				
Teacher		1	1	1 to 24.0
Staff		1	1	1 to 12.0