

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 7/13/2021

Time: 5:30 PM

Location:

Street Address: 90 CRN 3139

Bldg: Main

Rm/Ste: Library

City: Vernon

State: AZ

Zip: 85940

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

Contact Name: Dr. Chad Knippen

Phone: 928-537-5463

Email Address: cknippen@vernon.k12.az.us

Phone Ext: \_\_\_\_\_

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

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 010309000  
VERSION Proposed

I certify that the Budget of Vernon Elementary School District, Apache County for fiscal year 2022 was officially proposed by the Governing Board on June 22, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Mr. Jeffrey Fuller at the District Office, telephone 928-537-5463 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>		
	<b>2020 ADM</b>	<b>2021 ADM</b>	<b>2022 ADM</b>		1. Average salary of all teachers employed in FY 2022 (budget year)	45,754
<b>Attending</b>	121.471	91.447	91.447		2. Average salary of all teachers employed in FY 2021 (prior year)	45,125
<b>2. Tax Rates:</b>		<b>Prior FY</b>		<b>Est. Budget FY</b>	3. Increase in average teacher salary from the prior year	629
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		5.6143		5.6143	4. Percentage increase	1%
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000		0.0000	Comments on average salary calculation (Optional):	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		2,159,756		2,159,756		
<b>Classroom Site Fund</b>		134,911		134,911	5. Average salary of all teachers employed in FY 2018	
<b>Unrestricted Capital Outlay Fund</b>		121,693		121,693	6. Total percentage increase in average teacher salary since FY 2018	
					36,159	
					27%	

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	753,460	690,227	418,819	321,162	1,172,279	1,011,389	-13.7%
2000 Support Services							
2100 Students	988	988	17,717	17,717	18,705	18,705	0.0%
2200 Instructional Staff	5,292	5,292	46,924	36,924	52,216	42,216	-19.2%
2300, 2400, 2500 Administration	280,054	280,054	152,459	146,459	432,513	426,513	-1.4%
2600 Oper./Maint. of Plant	114,065	114,065	163,239	163,239	277,304	277,304	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	6,584	6,584	6,584	6,584	0.0%
610 School-Sponsored Curric. Activities	3,044	3,044	321	321	3,365	3,365	0.0%
620 School-Sponsored Athletics	4,270	4,270	2,341	2,341	6,611	6,611	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>1,161,173</b>	<b>1,097,940</b>	<b>808,404</b>	<b>694,747</b>	<b>1,969,577</b>	<b>1,792,687</b>	<b>-9.0%</b>
200 and 300 Special Education							
1000 Instruction	59,045	59,045	31,260	31,260	90,305	90,305	0.0%
2000 Support Services							
2100 Students	380	380	51,074	51,074	51,454	51,454	0.0%
2200 Instructional Staff	612	612	3,999	3,999	4,611	4,611	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%
<b>Special Education Subsection Subtotal</b>	<b>60,037</b>	<b>60,037</b>	<b>86,333</b>	<b>86,333</b>	<b>146,370</b>	<b>146,370</b>	<b>0.0%</b>
400 Pupil Transportation	100,245	100,245	113,212	113,212	213,457	213,457	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	7,102	7,242	7,102	7,242	2.0%
<b>TOTAL EXPENDITURES</b>	<b>1,321,455</b>	<b>1,258,222</b>	<b>1,015,051</b>	<b>901,534</b>	<b>2,336,506</b>	<b>2,159,756</b>	<b>-7.6%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,336,506	2,159,756	(176,750)	-7.6%
Instructional Improvement	18,000	18,230	230	1.3%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	106,965	134,911	27,946	26.1%
Federal Projects	1,406,071	1,444,540	38,469	2.7%
State Projects	108,998	123,277	14,279	13.1%
Unrestricted Capital Outlay	205,732	121,693	(84,039)	-40.8%
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	2,100	2,100	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	105,000	105,000	0	0.0%
Other	149,430	154,450	5,020	3.4%

**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	146,370	146,370
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
<b>TOTAL</b>	<b>146,370</b>	<b>146,370</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	1	1	1 to 91.4
Teachers	0	11	11	1 to 8.3
Other	0	0	0	1 to
Subtotal	0	12	12	1 to 7.6
<b>Classified --</b>				
Managers, Supervisors, Directors	1	2	3	1 to 30.5
Teachers Aides	0	2	2	1 to 45.7
Other	0	8	8	1 to 11.4
Subtotal	1	12	13	1 to 7.0
<b>TOTAL</b>	<b>1</b>	<b>24</b>	<b>25</b>	<b>1 to 3.7</b>
<b>Special Education --</b>				
Teacher	0	1	1	1 to 25.4
Staff	0	2	2	1 to 12.7