

# 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.

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President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)
2018 ADM		2019 ADM	2020 ADM	
Attending	1,374,423	1,343,883	1,429,917	1. Average salary of all teachers employed in FY 2020 (budget year) 48,963
				2. Average salary of all teachers employed in FY 2019 (prior year) 44,605
				3. Increase in average teacher salary from the prior year 4,358
				4. Percentage increase 10%
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	5. Average salary of all teachers employed in FY 2018 43,605
Classroom Site Fund		1,999,486	1,999,485	6. Total percentage increase in average teacher salary since FY 2018 12%
Unrestricted Capital Outlay Fund		311,383	311,383	

## 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	1,650	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 Curric. 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%
<b>TOTAL EXPENDITURES</b>	<b>10,317,270</b>	<b>10,904,282</b>	<b>1,203,978</b>	<b>1,206,053</b>	<b>11,521,248</b>	<b>12,110,335</b>	<b>5.1%</b>

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

CTD NUMBER 010220000

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TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease)	% Increase/(Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	11,521,248	12,110,335	589,087	5.1%
Instructional Improvement	35,358	62,122	26,768	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	252,886	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