

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 2022 was officially proposed by the Governing Board on, July 1, 2021, 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.

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President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</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)	37,147
<b>Attending</b>	292.428	274.288	282.000	2. Average salary of all teachers employed in FY 2021 (prior year)	36,690
				3. Increase in average teacher salary from the prior year	457
				4. Percentage increase	1%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	For this FY21-22 fiscal year, we are increasing our number of classroom teachers.	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		4.9641	4.9311		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
<b>3. Budgeted Expenditures and Budget Limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	<b>5. Average salary of all teachers employed in FY 2018</b>	
<b>Maintenance &amp; Operation Fund</b>		3,205,696	#REF!		32,483
<b>Classroom Site Fund</b>		330,000	506,971	<b>6. Total percentage increase in average teacher salary since FY 2018</b>	
<b>Unrestricted Capital Outlay Fund</b>		150,000	254,130		13%

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	
<b>100 Regular Education</b>							
1000 Instruction	1,036,460	737,665	1,277,494	1,295,931	2,313,954	2,033,596	-12.1%
<b>2000 Support Services</b>							
2100 Students	95,337	0	2,000	2,000	97,337	2,000	-97.9%
2200 Instructional Staff	121,410	108,626	3,000	3,000	124,410	111,626	-10.3%
2300, 2400, 2500 Administration	163,000	439,880	136,468	60,400	299,468	500,280	67.1%
2600 Oper./Maint. of Plant	206,831	227,500	150,100	75,100	356,931	302,600	-15.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	12,600	12,600	12,600	12,600	0.0%
610 School-Sponsored Cocurric. Activities	2,760	0	760	0	3,520	0	-100.0%
620 School-Sponsored Athletics	14,000	14,520	0	1,000	14,000	15,520	10.9%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>1,639,798</b>	<b>1,528,191</b>	<b>1,582,422</b>	<b>1,450,031</b>	<b>3,222,220</b>	<b>2,978,222</b>	<b>-7.6%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	60,410	63,530	82,075	85,075	142,485	148,605	4.3%
<b>2000 Support Services</b>							
2100 Students	0	0	42,098	35,978	42,098	35,978	-14.5%
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%
<b>Special Education Subsection Subtotal</b>	<b>60,410</b>	<b>63,530</b>	<b>124,173</b>	<b>121,053</b>	<b>184,583</b>	<b>184,583</b>	<b>0.0%</b>
<b>400 Pupil Transportation</b>	<b>63,210</b>	<b>30,391</b>	<b>56,500</b>	<b>12,500</b>	<b>119,710</b>	<b>42,891</b>	<b>-64.2%</b>
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%
<b>TOTAL EXPENDITURES</b>	<b>1,763,418</b>	<b>1,622,112</b>	<b>1,763,095</b>	<b>1,583,584</b>	<b>3,526,513</b>	<b>3,205,696</b>	<b>-9.1%</b>

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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	3,526,513	3,205,696	(320,817)	-9.1%
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	373,157	373,157	0	0.0%
Federal Projects	258,439	1,867,157	1,608,718	622.5%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	209,338	258,130	48,792	23.3%
New School Facilities	#REF!	0	#REF!	#REF!
Adjacent Ways	#REF!	0	#REF!	#REF!
Debt Service	0	0	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	7,500	1,000	(6,500)	-86.7%
Bond Building	#REF!	0	#REF!	#REF!
Food Service	175,000	60,000	(115,000)	-65.7%
Other	43,500	1,500,000	1,456,500	3348.3%

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 282.0
Teachers		20	20	1 to 14.1
Other			0	1 to
Subtotal	0	21	21	1 to 13.4
Classified --				
Managers, Supervisors, Directors		5	5	1 to 56.4
Teachers Aides		16	16	1 to 17.6
Other			0	1 to
Subtotal	0	21	21	1 to 13.4
TOTAL	0	42	42	1 to 6.7
Special Education --				
Teacher		1	1	1 to 24.0
Staff		2	2	1 to 12.0