

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

CTD NUMBER 010309000
VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,139,184	2,321,098	181,914	8.5%
Instructional Improvement	14,000	18,000	4,000	28.6%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	93,773	100,581	6,808	7.3%
Federal Projects	981,343	1,032,974	51,631	5.3%
State Projects	171,277	61,277	(110,000)	-64.2%
Unrestricted Capital Outlay	142,975	126,048	(16,927)	-11.8%
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	1,600	2,100	500	31.3%
Bond Building	0	0	0	0.0%
Food Service	105,000	105,000	0	0.0%
Other	176,448	123,930	(52,518)	-29.8%

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
TOTAL	146,370	146,370

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 112.9
Teachers		11	11	1 to 10.3
Other		0	0	1 to
Subtotal	0	12	12	1 to 9.4
Classified –				
Managers, Supervisors, Directors		1	1	1 to 112.9
Teachers Aides		2	2	1 to 56.5
Other		5	5	1 to 22.6
Subtotal	0	8	8	1 to 14.1
TOTAL	0	20	20	1 to 5.6
Special Education –				
Teacher		1	1	1 to 25.4
Staff		2	2	1 to 12.7

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certify that the Budget of Vernon Elementary School District, Apache County for fiscal year 2021 was officially proposed by the Governing Board on June, 16, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Monica Barajas at the District Office, telephone 928-537-5463 during normal business hours.

President of the Governing Board

Average Daily Membership:			Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)
			2020 ADM	2021 ADM	
Attending	2019 ADM	98.793	112.928	112.928	1. Average salary of all teachers employed in FY 2021 (budget year) 45,125
					2. Average salary of all teachers employed in FY 2020 (prior year) 39,907
					3. Increase in average teacher salary from the prior year 5,218
					4. Percentage increase 12%
Tax Rates:					Comments on average salary calculation (Optional):
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		Prior FY	Est. Budget FY		
		6.3380	6.3380		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and segregation, if applicable)					
		0.0000	0.0000		
Budgeted Expenditures and Budget Limits:					
		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		2,321,098	2,321,098		
Classroom Site Fund		100,581	100,581		5. Average salary of all teachers employed in FY 2018 36,159
Restricted Capital Outlay Fund		126,048	126,048		6. Total percentage increase in average teacher salary since FY 2018 22%

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	
Regular Education							
000 Instruction	745,667	829,476	245,480	299,267	991,147	1,128,743	13.9%
000 Support Services							
2100 Students	978	988	17,349	17,349	18,327	18,337	0.1%
2200 Instructional Staff	5,842	5,942	46,122	46,122	51,964	52,064	
2300, 2400, 2500 Administration	272,159	286,667	141,833	165,333	413,992	452,000	9.2%
2600 Oper./Maint. of Plant	115,682	119,132	153,789	153,789	269,471	272,921	1.3%
2900 Other	0	0	0	0	0	0	0.0%
00 Oper. of Noninstructional Services	0	0	6,584	6,584	6,584	6,584	0.0%
School-Sponsored Cocurric. Activities	3,044	3,044	321	321	3,365	3,365	0.0%
School-Sponsored Athletics	4,270	4,270	2,341	2,341	6,611	6,611	0.0%
700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,147,642	1,249,519	613,819	691,106	1,761,461	1,940,625	10.2%
and 300 Special Education							
00 Instruction	86,524	87,424	15,271	15,271	101,795	102,695	0.9%
00 Support Services							
100 Students	899	899	41,063	41,063	41,962	41,962	0.0%
200 Instructional Staff	612	612	2,001	2,001	2,613	2,613	0.0%
300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
500 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
900 Other	0	0	0	0	0	0	0.0%
0 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	88,035	88,935	58,335	58,335	146,370	147,270	0.6%
Pupil Transportation	99,814	101,664	125,189	125,189	225,003	226,853	0.8%
Desegregation	0	0	0	0	0	0	0.0%
Dropout Prevention Programs	0	0	0	0	0	0	0.0%
Joint Career and Technical Education	0	0	0	0	0	0	0.0%
and Vocational Education Center	0	0	0	0	0	0	0.0%
3 Reading Program	0	0	6,350	6,350	6,350	6,350	0.0%
TOTAL EXPENDITURES	1,335,491	1,440,118	803,693	880,980	2,139,184	2,321,098	8.5%

SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2020	Budget FY 2021	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%