

CTD number	120425000
Version	<u>Adopted</u>

President of the Governing Board

	Maintenance and Operation Expenditures						% Inc./ (Deer.) 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	1,425,460	1,027,815	101,112	101,112	1,526,572	1,128,927	-26.0%
2000 Support Services							
2100 Students	0	0	7,524	7,024	7,524	7,024	-6.6%
2200 Instructional Staff	0	0	91,988	80,988	91,988	80,988	-12.0%
2300, 2400, 2500 Adminstration	666,963	492,774	210,908	159,908	877,871	652,682	-25.7%
2600 Oper./Maint. of Plant	170,675	151,675	196,188	167,188	366,863	318,863	-13.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	105,529	80,000	4,115	3,662	109,644	83,662	-23.7%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	3,402	4,402	11,814	9,112	15,216	13,514	-11.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,372,029	1,756,666	623,649	528,994	2,995,678	2,285,660	-23.7%
200 and 300 Special Education							
1000 Instruction	112,871	100,000	1,300	1,300	114,171	101,300	-11.3%
2000 Support Services							
2100 Students	0	0	100,928	26,432	100,928	26,432	-73.8%
2200 Instructional Staff	0	0	2,899	0	2,899	0	-100.0%
2300, 2400, 2500 Adminstration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	276	276	276	276	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	112,871	100,000	105,403	28,008	218,274	128,008	-41.4%
400 Pupil Transportation	0	0	208,702	175,620	208,702	175,620	-15.9%
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	6,810	6,941	0	0	6,810	6,941	1.9%
Budgeted Expenditures	2,491,710	1,863,607	937,754	732,622	3,429,464	2,596,229	-24.3%

Summary of School District Adopted Expenditure Budget (Concl'd)

CTD number 120425000

Version Adopted

Total expenditures by fund				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	3,429,464	2,596,229	(833,235)	-24.3%
Instructional Improvement	85,000	85,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	395,689	294,944	(100,745)	-25.5%
Federal Projects	772,805	378,405	(394,400)	-51.0%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	999,286	630,314	(368,972)	-36.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	300	300	0	0.0%
School Plant Fund	1,500	1,500	0	0.0%
Auxiliary Operations	7,000	7,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	120,000	120,000	0	0.0%
Other	3,145,800	3,160,800	15,000	0.5%

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	218,274	128,008
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	218,274	128,008

Proposed staffing summary				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, principals, other administrators	0	2	2	1 to 48.0
Teachers	0	17	17	1 to 5.6
Other	0	1	1	1 to 96.0
Subtotal	0	20	20	1 to 4.8
Classified --				
Managers, supervisors, directors	0	3	3	1 to 32.0
Teachers aides	0	7	7	1 to 13.7
Other	0	4	4	1 to 24.0
Subtotal	0	14	14	1 to 6.9
TOTAL	0	34	34	1 to 2.8
Special education --				
Teacher	0	1	1	1 to 23.5
Staff	0	3	3	1 to 23.5