

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

CTD NUMBER 020213000  
 VERSION Revised #3

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	8,854,431	9,873,049	1,018,618	11.5%
Instructional Improvement	75,000	95,000	20,000	26.7%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,785,078	2,289,291	504,213	28.2%
Federal Projects	1,700,000	5,550,000	3,850,000	226.5%
State Projects	550,000	550,000	0	0.0%
Unrestricted Capital Outlay	537,736	557,414	19,678	3.7%
New School Facilities	0	1,000,000	1,000,000	--
Adjacent Ways	200,868	269,000	68,132	33.9%
Debt Service	1,000,000	1,000,000	0	0.0%
School Plant Fund	20,000	50,000	30,000	150.0%
Auxiliary Operations	100,000	100,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	550,000	550,000	0	0.0%
Other	1,548,500	1,764,000	215,500	13.9%

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	758,386	758,386
Gifted Education	2,000	2,000
Remedial Education	0	0
ELL Incremental Costs	75,000	75,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	199,423	199,423
TOTAL	1,034,809	1,034,809

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		6	6	1 to 166.9
Teachers	2	65	67	1 to 14.9
Other			0	1 to
Subtotal	2	71	73	1 to 13.7
Classified --				
Managers, Supervisors, Directors		3	3	1 to 333.8
Teachers Aides		20	20	1 to 50.1
Other	0	17	17	1 to 58.9
Subtotal	0	40	40	1 to 25.0
TOTAL	2	111	113	1 to 8.9
Special Education --				
Teacher		6	6	1 to 22.0
Staff		12	12	1 to 11.0