

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070224000
 VERSION Adopted

I certify that the Budget of Gila Bend Unified School District, Maricopa County County for fiscal year 2020 was officially proposed by the Governing Board on June 6, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Michael Carbone at the District Office, telephone 928-683-2225 during normal business hours.

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	392.881	424.983	425.000		1. Average salary of all teachers employed in FY 2020 (budget year) 42,220
2. Tax Rates:					2. Average salary of all teachers employed in FY 2019 (prior year) 35,707
			Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year 6,513
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)			2.7333	3.1440	4. Percentage increase 18%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)			1.2219	2.2869	Average Salary for Gila Bend Instructors including 301 money \$49,190.00
3. Budgeted Expenditures and Budget Limits:					
			Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund			3,993,366	3,993,366	5. Average salary of all teachers employed in FY 2018 33,667
Classroom Site Fund			359,796	359,796	6. Total percentage increase in average teacher salary since FY 2018 25%
Unrestricted Capital Outlay Fund			483,105	483,105	

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	1,767,878	1,746,612	41,218	41,218	1,809,096	1,787,830	-1.2%
2000 Support Services							
2100 Students	96,575	96,575	32,000	32,000	128,575	128,575	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	644,822	644,822	259,225	259,225	904,047	904,047	0.0%
2600 Oper./Maint. of Plant	219,093	219,093	440,414	440,414	659,507	659,507	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	6,620	0	6,620	--
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	31,888	31,888	27,543	27,543	59,431	59,431	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,760,256	2,738,990	800,400	807,020	3,560,656	3,546,010	-0.4%
200 and 300 Special Education							
1000 Instruction	92,951	92,951	4,000	4,000	96,951	96,951	0.0%
2000 Support Services							
2100 Students	34,405	34,405	75,000	75,000	109,405	109,405	0.0%
2200 Instructional Staff	49,200	49,200	1,700	1,700	50,900	50,900	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%
Special Education Subsection Subtotal	176,556	176,556	80,700	80,700	257,256	257,256	0.0%
400 Pupil Transportation	103,600	103,600	67,000	67,000	170,600	170,600	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	18,000	18,000	1,500	1,500	19,500	19,500	0.0%
TOTAL EXPENDITURES	3,058,412	3,037,146	949,600	956,220	4,008,012	3,993,366	-0.4%