

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

CTD NUMBER 070224000

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	4,008,012	3,993,366	(14,646)	-0.4%
Instructional Improvement	9,683	0	(9,683)	-100.0%
English Language Learner	28,800	0	(28,800)	-100.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	305,306	359,796	54,490	17.8%
Federal Projects	642,920	647,500	4,580	0.7%
State Projects	111,155	50,000	(61,155)	-55.0%
Unrestricted Capital Outlay	351,243	483,105	131,862	37.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	490,000	490,000	0	0.0%
School Plant Fund	2,000	2,000	0	0.0%
Auxiliary Operations	0	10,000	10,000	--
Bond Building	0	0	0	0.0%
Food Service	300,000	300,000	0	0.0%
Other	617,250	617,250	0	0.0%

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	257,256	257,256
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	257,256	257,256

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		3	3	1 to 141.7
Teachers		25	25	1 to 17.0
Other		0	0	1 to
Subtotal	0	28	28	1 to 15.2
Classified --				
Managers, Supervisors, Directors		6	6	1 to 70.8
Teachers Aides		8	8	1 to 53.1
Other		18	18	1 to 23.6
Subtotal	0	32	32	1 to 13.3
TOTAL	0	60	60	1 to 7.1
Special Education --				
Teacher		1	1	1 to 5.0
Staff		4	4	1 to 1.0