

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

CTD NUMBER 070417000
 VERSION Revised #2

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	19,259,738	18,076,136	(1,183,602)	-6.1%
Instructional Improvement	120,000	130,000	10,000	8.3%
English Language Learner	0	226,547	226,547	--
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,857,516	2,751,465	(1,106,051)	-28.7%
Federal Projects	2,449,921	4,419,554	1,969,633	80.4%
State Projects	279,038	556,381	277,343	99.4%
Unrestricted Capital Outlay	1,657,993	2,226,488	568,495	34.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	325,000	378,269	53,269	16.4%
Debt Service	2,476,281	4,076,783	1,600,502	64.6%
School Plant Fund	28,700	97,000	68,300	238.0%
Auxiliary Operations	46,500	24,304	(22,196)	-47.7%
Bond Building	10,439,791	9,777,247	(662,544)	-6.3%
Food Service	4,209,342	4,215,330	5,988	0.1%
Other	3,752,217	4,778,226	1,026,009	27.3%

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	3,463,151	3,434,858
Gifted Education	90,540	90,540
Remedial Education	0	0
ELL Incremental Costs	409,448	409,448
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	3,963,139	3,934,846

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		16	16	1 to 163.4
Teachers		163	163	1 to 16.0
Other		24	24	1 to 109.0
Subtotal	0	203	203	1 to 12.9
Classified --				
Managers, Supervisors, Directors		8	8	1 to 326.9
Teachers Aides		49	49	1 to 53.4
Other		52	52	1 to 50.3
Subtotal	0	109	109	1 to 24.0
TOTAL	0	312	312	1 to 8.4
Special Education --				
Teacher		17	17	1 to 20.0
Staff		50	50	1 to 7.0