

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

CTD NUMBER 110411000
 VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	6,532,297	6,873,361	341,064	5.2%
Instructional Improvement	51,906	51,906	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	794,636	904,948	110,312	13.9%
Federal Projects	7,411,087	7,681,445	270,358	3.6%
State Projects	218,553	218,553	0	0.0%
Unrestricted Capital Outlay	493,050	529,138	36,088	7.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	120,281	120,281	0	0.0%
School Plant Fund	46,824	46,824	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	875,000	875,000	0	0.0%
Other	380,143	380,143	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	1,201,576	1,192,096
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	45,000	180,535
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	1,246,576	1,372,631

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators			6	1 to 124.0
Teachers			48	1 to 15.5
Other			0	1 to
Subtotal	0	0	54	1 to 13.8
Classified --				
Managers, Supervisors, Directors			2	1 to 372.0
Teachers Aides			7	1 to 106.3
Other			0	1 to
Subtotal	0	0	9	1 to 82.7
TOTAL	0	0	0	1 to
Special Education --				
Teacher			7	1 to 13.0
Staff			7	1 to 13.0