

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

CTD NUMBER 070199000

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	5,375,398	3,322,418	(2,052,980)	-38.2%
Instructional Improvement	60,970	60,970	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	0	0	0	0.0%
Federal Projects	1,066,294	1,022,216	(44,078)	-4.1%
State Projects	0	670	670	--
Unrestricted Capital Outlay	717,749	80,312	(637,437)	-88.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	0	2,763	2,763	--

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	773,540	296,440
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	150,500	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	924,040	296,440

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		2	2	1 to 63.8
Teachers		43	43	1 to 3.0
Other			0	1 to
Subtotal	0	45	45	1 to 2.8
Classified --				
Managers, Supervisors, Directors		1	1	1 to 127.6
Teachers Aides		3	3	1 to 42.5
Other			0	1 to
Subtotal	0	4	4	1 to 31.9
TOTAL	0	49	49	1 to 2.6
Special Education --				
Teacher		2	2	1 to 23.0
Staff		2	2	1 to 23.0