

Time: 3:30 AM

Zip: 86510

Phone Ext: \_\_\_\_\_

Comments:

## SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 090204000

VERSION Proposed

I certify that the Budget of Pinon Unified School District, Navajo County for fiscal year 2019 was officially proposed by the Governing Board on June 7, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Jonathan Allen at the District Office, telephone 928-725-7110 during normal business hours.

President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Yr.	Budget Yr.	<b>4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)</b>	
	2017 ADM	2018 ADM	2019 ADM	1. Average salary of all teachers employed in FY 2019 (budget year)	45,059
Attending	1,104,264	1,053,010	1,010,000	2. Average salary of all teachers employed in FY 2018 (prior year)	43,809
<b>2. Tax Rates:</b>		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	1,250
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	4. Percentage increase	3%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	Comments on average salary calculation (Optional):	
<b>3. Budgeted expenditures and budget limits</b>		Budgeted Expenditures	Budget Limit	Average teacher pay reflects the base pay for teachers. This average pay does not include	
Maintenance & Operation Fund		7,763,096	7,763,096		
Classroom Site Fund		1,121,555	1,121,554		
Unrestricted Capital Outlay Fund		0	0		

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	
<b>100 Regular Education</b>							
1000 Instruction	2,708,798	3,350,853	37,430	37,430	2,746,228	3,388,283	23.4%
2000 Support Services							
2100 Students	146,600	146,600	0	0	146,600	146,600	0.0%
2200 Instructional Staff	43,232	43,232	300	300	43,532	43,532	0.0%
2300, 2400, 2500 Administration	564,872	564,872	119,525	119,525	684,397	684,397	0.0%
2600 Oper./Maint. of Plant	276,732	276,732	936,841	936,841	1,213,573	1,213,573	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	61,200	61,200	8,800	8,800	70,000	70,000	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	215	215	500	500	715	715	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,801,649	4,443,704	1,103,396	1,103,396	4,905,045	5,547,100	13.1%
<b>200 and 300 Special Education</b>							
1000 Instruction	915,000	915,000	0	0	915,000	915,000	0.0%
2000 Support Services							
2100 Students	125,000	125,000	200,000	200,000	325,000	325,000	0.0%
2200 Instructional Staff	202,375	202,375	0	0	202,375	202,375	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	1,242,375	1,242,375	200,000	200,000	1,442,375	1,442,375	0.0%
400 Pupil Transportation	600,000	600,000	125,000	125,000	725,000	725,000	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	48,621	48,621	0	0	48,621	48,621	0.0%
<b>TOTAL EXPENDITURES</b>	5,692,645	6,334,700	1,428,396	1,428,396	7,121,041	7,763,096	9.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	7,121,041	7,763,096	642,055	9.0%
Instructional Improvement	335,000	335,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	800,354	1,121,555	321,201	40.1%
Federal Projects	15,133,201	11,133,201	(4,000,000)	-26.4%
State Projects	175,000	175,000	0	0.0%
Unrestricted Capital Outlay	0	0	0	0.0%
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	16,295	16,295	0	0.0%
Auxiliary Operations	80,020	80,020	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	900,000	900,000	0	0.0%
Other	2,487,868	2,487,868	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	1,261,375	1,261,375
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	86,000	86,000
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	#REF!	95,000
TOTAL	1,347,375	1,442,375

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	6	1 to 168.3
Teachers	97	1 to 10.4
Other	3	1 to 336.7
Subtotal	106	1 to 9.5
Classified --		
Managers, Supervisors, Directors	6	1 to 168.3
Teachers Aides	25	1 to 40.4
Other	35	1 to 28.9
Subtotal	66	1 to 15.3
TOTAL	172	1 to 5.9
Special Education --		
Teacher	10	1 to 25.0
Staff	5	1 to 15.0