

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 7/11/2023Time: 5:00pm

Location: Resource Room

Street Address: 46999 N. 5th St.

Bldg: \_\_\_\_\_

Rm/Ste: \_\_\_\_\_

City: Ash ForkState: AZZip: 86320

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Sue AtkinsonPhone: 928-637-2561Email Address: satkinson@afjUSD.orgPhone Ext: 3

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

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## SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 130231000

VERSION 0

I certify that the Budget of Ash Fork Joint Unified School District #31, Yavapai County for fiscal year 2024 was officially proposed by the Governing Board on June 2, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Sue Atkinson at the District Office, telephone 928-637-2561 during normal business hours.

Laurie Anderson Granger

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)</b> 1. Average salary of all teachers employed in FY 2024 (budget year) 66,230 2. Average salary of all teachers employed in FY 2023 (prior year) 64,784 3. Increase in average teacher salary from the prior year 1,446 4. Percentage increase 2% Comments on average salary calculation (Optional): Calculation based on all funds (except ESSER) with object 6112-3 1.0 added for budget year
	2022 ADM	2023 ADM	2024 ADM	
Attending	274.377	272.461	275.461	
<b>2. Tax Rates:</b>		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		7.4383	7.2656	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	
<b>3. Budgeted expenditures and budget limits</b>		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		6,848,746	6,848,746	
Classroom Site Fund		827,912	827,912	
Unrestricted Capital Outlay Fund		2,826,166	2,826,166	

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	
100 Regular Education							
1000 Instruction	3,418,295	3,412,491	195,800	48,737	3,614,095	3,461,228	-4.2%
2000 Support Services							
2100 Students	256,724	141,889	58,782	37,930	315,506	179,819	-43.0%
2200 Instructional Staff	92,111	81,600	124,847	7,221	216,958	88,821	-59.1%
2300, 2400, 2500 Administration	417,901	971,656	172,598	147,974	590,499	1,119,630	89.6%
2600 Oper./Maint. of Plant	221,200	447,111	184,280	179,771	405,480	626,882	54.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	77,011	100,930	10,830	11,773	87,841	112,703	28.3%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	65,504	116,328	41,733	54,398	107,237	170,726	59.2%
630, 700, 800, 900 Other Programs	0	0	55,000	55,150	55,000	55,150	0.3%
Regular Education Subsection Subtotal	4,548,746	5,272,005	843,870	542,954	5,392,616	5,814,959	7.8%
200 and 300 Special Education							
1000 Instruction	374,140	474,457	55,569	17,938	429,709	492,395	14.6%
2000 Support Services							
2100 Students	8,750	102,389	175,600	43,812	184,350	146,201	-20.7%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	45,000	0	45,000	0	-100.0%
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	382,890	576,846	276,169	61,750	659,059	638,596	-3.1%
400 Pupil Transportation	193,067	225,263	171,500	154,651	364,567	379,914	4.2%
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	12,351	15,277	0	0	12,351	15,277	23.7%
TOTAL EXPENDITURES	5,137,054	6,089,391	1,291,539	759,355	6,428,593	6,848,746	6.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	6,428,593	6,848,746	420,153	6.5%
Instructional Improvement	60,700	61,978	1,278	2.1%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	670,312	827,912	157,600	23.5%
Federal Projects	1,002,855	374,285	(628,570)	-62.7%
State Projects	115,800	194,712	78,912	68.1%
Unrestricted Capital Outlay	2,382,330	2,826,166	443,836	18.6%
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	10,000	11,247	1,247	12.5%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	167,000	185,965	18,965	11.4%
Other	150,360	166,243	15,883	10.6%

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	654,135	567,996
Gifted Education	0	0
Remedial Education	25,000	25,000
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	45,600
TOTAL	679,135	638,596

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 275.5
Teachers	0	16	16	1 to 17.2
Other	0	0	0	1 to
Subtotal	0	17	17	1 to 16.2
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 55.1
Teachers Aides	0	8	8	1 to 34.4
Other	0	12	12	1 to 23.0
Subtotal	0	25	25	1 to 11.0
TOTAL	0	42	42	1 to 6.6
Special Education --				
Teacher	0	2	2	1 to 40.0
Staff	4	4	8	1 to 40.0