

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 090202000
VERSION Revised #1

I certify that the Budget of Joseph City Unified School District, Navajo County for fiscal year 2018 was officially proposed by the Governing Board on June 20, 2017, and that the complete Proposed Expenditure Budget may be reviewed by contacting Steve Mills at the District Office, telephone 928-288-3307 during normal business hours.

President of the Governing Board

1. Average Daily Membership:			2. Tax Rates:		
	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM		
Attending	380.215	386.263	402.000		
				Prior FY	Estimated Budget FY
				Primary Rate	2.8213 2.9000
				Secondary Rate*	0.7456 0.7700

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).			
Maintenance & Operation	4,122,309	General BL	4,122,309
Classroom Site	400,602	Classroom Site Fund BL	400,602
Unrestricted Capital Outlay	183,737	Unrestricted Capital BL	183,737

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./((Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	1,087,612	1,158,565	78,072	29,320	1,165,684	1,187,885	1.9%
2000 Support Services							
2100 Students	213,361	275,788	10,424	12,200	223,785	287,988	28.7%
2200 Instructional Staff	100,755	120,450	24,832	28,070	125,587	148,520	18.3%
2300, 2400, 2500 Administration	403,337	429,465	139,722	85,705	543,059	515,170	-5.1%
2600 Oper./Maint. of Plant	361,973	364,397	450,059	547,437	812,032	911,834	12.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	11,912	12,187	56,315	57,200	68,227	69,387	1.7%
610 School-Sponsored Cocurric. Activities	26,368	28,677	7,335	1,275	33,703	29,952	-11.1%
620 School-Sponsored Athletics	96,914	93,049	65,097	51,050	162,011	144,099	-11.1%
630, 700, 800, 900 Other Programs	0	19,374	0	0	0	19,374	--
Regular Education Subsection Subtotal	2,302,232	2,501,952	831,856	812,257	3,134,088	3,314,209	5.7%
200 and 300 Special Education							
1000 Instruction	224,381	270,361	4,231	5,350	228,612	275,711	20.6%
2000 Support Services							
2100 Students	37,597	42,465	155,110	152,700	192,707	195,165	1.3%
2200 Instructional Staff	24,079	5,445	2,842	5,480	26,921	10,925	-59.4%
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	286,057	318,271	162,183	163,530	448,240	481,801	7.5%
400 Pupil Transportation	198,627	196,038	116,579	119,480	315,206	315,518	0.1%
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	12,690	10,781	0	0	12,690	10,781	-15.0%
TOTAL EXPENDITURES	2,799,606	3,027,042	1,110,618	1,095,267	3,910,224	4,122,309	5.4%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	3,910,224	4,122,309	212,085	5.4%
Instructional Improvement	12,266	24,000	11,734	95.7%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	343,453	400,602	57,149	16.6%
Federal Projects	437,851	489,583	51,732	11.8%
State Projects	11,000	11,500	500	4.5%
Unrestricted Capital Outlay	192,783	183,737	(9,046)	-4.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	100,000	0	(100,000)	-100.0%
Debt Service	672,500	672,000	(500)	-0.1%
School Plant Fund	6,900	8,000	1,100	15.9%
Auxiliary Operations	78,000	80,000	2,000	2.6%
Bond Building	0	0	0	0.0%
Food Service	175,000	278,890	103,890	59.4%
Other	170,180	252,983	82,803	48.7%

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	363,520	366,694
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	84,720	115,107
Career Education	0	0
Joint Technical Education		0
TOTAL	448,240	481,801

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	3	1 to 134.0
Teachers	28	1 to 14.4
Other	2	1 to 201.0
Subtotal	33	1 to 12.2
Classified --		
Managers, Supervisors, Directors	3	1 to 134.0
Teachers Aides	9	1 to 44.7
Other	17	1 to 23.6
Subtotal	29	1 to 13.9
TOTAL	62	1 to 6.5
Special Education --		
Teacher	3	1 to 22.0
Staff	4	1 to 16.5