

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070371000
VERSION Proposed

I certify that the Budget of Sentinel Elementary 71 District, Maricopa 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 Annette Maynes at the District Office, telephone 928-323-3300 during normal business hours.

Annette Maynes
President of the Governing Board

1. Average Daily Membership:			2. Tax Rates:	
	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM	
Attending	32.495	36.000	31.000	
				Prior FY
				Estimated Budget FY
				Primary Rate
				10.0411
				Secondary Rate*
				0.0000
				0.0000

* 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	1,084,686	General BL	1,084,686
Classroom Site	49,581	Classroom Site Fund BL	49,581
Unrestricted Capital Outlay	60,554	Unrestricted Capital BL	60,554

	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	453,443	409,287	80,575	102,005	534,018	511,292	-4.3%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	69,712	96,473	32,123	45,700	101,835	142,173	39.6%
2600 Oper./Maint. of Plant	49,104	54,530	133,400	147,100	182,504	201,630	10.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	36,288	38,027	9,495	8,824	45,783	46,851	2.3%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	608,547	598,317	255,593	303,629	864,140	901,946	4.4%
200 and 300 Special Education							
1000 Instruction	2,230	2,185	1,150	1,000	3,380	3,185	-5.8%
2000 Support Services							
2100 Students	0	0	2,000	2,000	2,000	2,000	0.0%
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	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	2,230	2,185	3,150	3,000	5,380	5,185	-3.6%
400 Pupil Transportation	55,274	52,860	102,305	122,228	157,579	175,088	11.1%
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	2,818	2,467	0	0	2,818	2,467	-12.5%
TOTAL EXPENDITURES	668,869	655,829	361,048	428,857	1,029,917	1,084,686	5.3%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,029,917	1,084,686	54,769	5.3%
Instructional Improvement	16,000	18,300	2,300	14.4%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	48,511	49,581	1,070	2.2%
Federal Projects	51,661	64,754	13,093	25.3%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	128,555	60,554	(68,001)	-52.9%
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	22,036	22,036	0	0.0%
Other	38,175	28,433	(9,742)	-25.5%

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	5,380	5,185
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	0	0
Career Education	0	0
Joint Technical Education		0
TOTAL	5,380	5,185

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	0.20	1 to 155.0
Teachers	3	1 to 10.3
Other		1 to
Subtotal	3	1 to 10.3
Classified --		
Managers, Supervisors, Directors	1	1 to 31.0
Teachers Aides	2	1 to 15.5
Other	3	1 to 10.3
Subtotal	6	1 to 5.2
TOTAL	9	1 to 3.4
Special Education --		
Teacher	0.01	1 to 1.0
Staff	0	1 to