

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 010309000

VERSION Revised #2

I certify that the Budget of Vernon Elementary School District, Apache County for fiscal year 2021 was officially revised by the Governing Board on May 11, 2021, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Mr. Jeffrey Fuller at the District Office, telephone 928-537-5463 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	<u>45,125</u>
Attending	98.793	121.471	91.739	2. Average salary of all teachers employed in FY 2020 (prior year)	<u>39,907</u>
				3. Increase in average teacher salary from the prior year	<u>5,218</u>
				4. Percentage increase	<u>12%</u>
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		6.3328	5.6143		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		2,311,757	2,311,757		
Classroom Site Fund		106,965	106,965	5. Average salary of all teachers employed in FY 2018	
Unrestricted Capital Outlay Fund		205,732	205,732	6. Total percentage increase in average teacher salary since FY 2018	
					<u>36,159</u>
					<u>22%</u>

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Deer.) 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	745,667	782,505	245,480	365,026	991,147	1,147,531	15.8%
2000 Support Services							
2100 Students	978	988	17,349	17,717	18,327	18,705	2.1%
2200 Instructional Staff	5,842	5,292	46,122	46,924	51,964	52,216	0.5%
2300, 2400, 2500 Administration	272,159	280,054	141,833	152,459	413,992	432,513	4.5%
2600 Oper./Maint. of Plant	115,682	114,065	153,789	163,239	269,471	277,304	2.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	6,584	6,584	6,584	6,584	0.0%
610 School-Sponsored Cocurric. Activities	3,044	3,044	321	321	3,365	3,365	0.0%
620 School-Sponsored Athletics	4,270	4,270	2,341	2,341	6,611	6,611	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,147,642	1,190,218	613,819	754,611	1,761,461	1,944,829	10.4%
200 and 300 Special Education							
1000 Instruction	86,524	75,033	15,271	15,271	101,795	90,304	-11.3%
2000 Support Services							
2100 Students	899	380	41,063	51,074	41,962	51,454	22.6%
2200 Instructional Staff	612	612	2,001	3,999	2,613	4,611	76.5%
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	88,035	76,025	58,335	70,344	146,370	146,369	0.0%
400 Pupil Transportation	99,814	100,245	125,189	113,212	225,003	213,457	-5.1%
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	0	0	6,350	7,102	6,350	7,102	11.8%
TOTAL EXPENDITURES	1,335,491	1,366,488	803,693	945,269	2,139,184	2,311,757	8.1%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,139,184	2,311,757	172,573	8.1%
Instructional Improvement	14,000	18,000	4,000	28.6%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	93,773	106,965	13,192	14.1%
Federal Projects	981,343	1,406,071	424,728	43.3%
State Projects	171,277	108,998	(62,279)	-36.4%
Unrestricted Capital Outlay	142,975	205,732	62,757	43.9%
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	1,600	2,100	500	31.3%
Bond Building	0	0	0	0.0%
Food Service	105,000	105,000	0	0.0%
Other	176,448	149,430	(27,018)	-15.3%

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	146,370	146,370
Gifted Education	0	0
Remedial Education	0	0
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	0
TOTAL	146,370	146,370

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 91.7
Teachers	0	11	11	1 to 8.3
Other	0	0	0	1 to
Subtotal	0	12	12	1 to 7.6
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 91.7
Teachers Aides	0	2	2	1 to 45.9
Other	0	5	5	1 to 18.3
Subtotal	0	8	8	1 to 11.5
TOTAL	0	20	20	1 to 4.6
Special Education --				
Teacher	0	1	1	1 to 25.4
Staff	0	2	2	1 to 12.7