CTD NUMBER 050206000
VERSION Proposed

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		$ Increase/(Decrease) from	% Increase/(Decrease) from
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	6,468,292	6,990,912	522,620	8.1%
Instructional Improvement	0	20,184	20,184	--
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	766,165	850,182	84,017	11.0%
Federal Projects	306,000	394,508	88,508	28.9%
State Projects	24,000	23,903	(97)	-0.4%
Unrestricted Capital Outlay	2,412,971	2,039,618	(373,353)	-15.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	140,000	140,000	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	40,000	42,000	2,000	5.0%
Bond Building	0	0	0	0.0%
Food Service	64,000	231,530	167,530	261.8%
Other	215,000	153,912	(61,088)	-28.4%

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	910,355	1,264,531
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	214,015	163,143
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	1,124,370	1,427,674

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		5	5	1 to 197.4
Teachers		57	57	1 to 17.3
Other		1	1	1 to 987.2
Subtotal	0	63	63	1 to 15.7
Classified --				
Managers, Supervisors, Directors		3	3	1 to 329.1
Teachers Aides		3	3	1 to 329.1
Other		5	5	1 to 197.4
Subtotal	0	11	11	1 to 89.7
TOTAL	0	74	74	1 to 13.3
Special Education --				
Teacher		6	6	1 to 33.3
Staff		16	16	1 to 12.5