

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2024 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: December 12th, 2023

Time: 5:30 PM

Location:

Street Address: 90 CRN 3139

Bldg: Main

Rm/Ste: Library

City: Vernon

State: AZ

Zip: 85940

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

Contact Name: Mr. Shad Housley

Phone: 928-537-5463

Email Address: shousley@vernon.k12.az.us

Phone Ext: 108

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:

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 10309000

VERSION Revised #1

I certify that the Budget of Vernon Elementary School District No. 9 District, Apache County for fiscal year 2024 was officially revised by the Governing Board on December 12th, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting Mr. Shad Housley at the District Office, telephone 928-537-5463 during normal business hours.

John Wilhelm

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2022 ADM	2023 ADM	2024 ADM	1. Average salary of all teachers employed in FY 2024 (budget year)	48,521
Attending	128.426	137.937	168.242	2. Average salary of all teachers employed in FY 2023 (prior year)	47,804
				3. Increase in average teacher salary from the prior year	717
				4. Percentage increase	1%
2. Tax Rates:		Prior FY		Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		6.4176	4.7961	Comments on average salary calculation (Optional): Increase 1.5% (Budget sheets round to full percent only).	
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		2,003,122	2,003,122		
Classroom Site Fund		183,565	183,565		
Unrestricted Capital Outlay Fund		245,129	245,129		

	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	698,998	698,998	458,436	39,541	1,157,434	738,539	-36.2%
2000 Support Services							
2100 Students	3,588	4,788	1,500	1,500	5,088	6,288	23.6%
2200 Instructional Staff	3,450	9,135	38,875	32,290	42,325	41,425	-2.1%
2300, 2400, 2500 Administration	391,630	392,330	64,869	55,103	456,499	447,433	-2.0%
2600 Oper./Maint. of Plant	151,399	151,399	192,722	192,722	344,121	344,121	0.0%
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 Curruc. Activities	1,945	1,945	200	200	2,145	2,145	0.0%
620 School-Sponsored Athletics	5,370	5,370	1,100	1,100	6,470	6,470	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,256,380	1,263,965	764,286	329,040	2,020,666	1,593,005	-21.2%
200 and 300 Special Education							
1000 Instruction	78,941	78,941	31,220	31,220	110,161	110,161	0.0%
2000 Support Services							
2100 Students	250	250	57,100	57,300	57,350	57,550	0.3%
2200 Instructional Staff	250	250	4,025	4,025	4,275	4,275	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	79,441	79,441	92,345	92,545	171,786	171,986	0.1%
400 Pupil Transportation	142,880	142,880	80,752	87,530	223,632	230,410	3.0%
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	7,721	7,721	7,721	7,721	0.0%
TOTAL EXPENDITURES	1,478,701	1,486,286	945,104	516,836	2,423,805	2,003,122	-17.4%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,423,805	2,003,122	(420,683)	-17.4%
Instructional Improvement	18,230	18,230	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	164,707	183,565	18,858	11.4%
Federal Projects	1,610,379	1,615,843	5,464	0.3%
State Projects	39,777	58,000	18,223	45.8%
Unrestricted Capital Outlay	242,843	245,129	2,286	0.9%
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	1,500	1,500	0	0.0%
Auxiliary Operations	1,200	1,200	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	105,500	105,500	0	0.0%
Other	502,750	902,750	400,000	79.6%

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	171,786	171,986
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	171,786	171,986

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 168.2
Teachers	0	12	12	1 to 14.0
Other	0	0	0	1 to
Subtotal	0	13	13	1 to 12.9
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 84.1
Teachers Aides	0	4	4	1 to 42.1
Other	0	0	0	1 to
Subtotal	0	6	6	1 to 28.0
TOTAL	0	19	19	1 to 8.9
Special Education --				
Teacher	0	1	1	1 to 25.0
Staff	0	1	1	1 to 25.0