

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2023 Expenditure Budget.

Meeting Date: May 9th, 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: _____

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 PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 010309000
VERSION Revision #3

I certify that the Budget of Vernon Elementary School District No. 9 District, Apache County for fiscal year 2023 was officially proposed by the Governing Board on June 14th, 2022, and that the complete Proposed 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) 1. Average salary of all teachers employed in FY 2023 (budget year) 47,804 2. Average salary of all teachers employed in FY 2022 (prior year) 46,867 3. Increase in average teacher salary from the prior year 937 4. Percentage increase 2%
	2021 ADM	2022 ADM	2023 ADM	
Attending	116.662	99.426	108.210	
2. Tax Rates:				
		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		6.6589	6.4176	
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		2,423,805	2,423,805	
Classroom Site Fund		156,805	156,805	
Unrestricted Capital Outlay Fund		242,843	242,843	

	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	363,045	458,436	1,062,043	1,157,434	9.0%
2000 Support Services							
2100 Students	3,588	3,588	1,300	1,500	4,888	5,088	4.1%
2200 Instructional Staff	3,450	3,450	25,000	38,875	28,450	42,325	48.8%
2300, 2400, 2500 Administration	316,050	391,630	103,645	64,869	419,695	456,499	8.8%
2600 Oper./Maint. of Plant	128,450	151,399	155,000	192,722	283,450	344,121	21.4%
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 Curric. 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	1,157,851	1,256,380	655,874	764,286	1,813,725	2,020,666	11.4%
200 and 300 Special Education							
1000 Instruction	70,000	78,941	31,220	31,220	101,220	110,161	8.8%
2000 Support Services							
2100 Students	250	250	42,000	57,100	42,250	57,350	35.7%
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	70,500	79,441	77,245	92,345	147,745	171,786	16.3%
400 Pupil Transportation	120,330	142,880	83,838	80,752	204,168	223,632	9.5%
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	1,348,681	1,478,701	824,678	945,104	2,173,359	2,423,805	11.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,173,359	2,423,805	250,446	11.5%
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	132,039	156,805	24,766	18.8%
Federal Projects	1,852,353	1,610,379	(241,974)	-13.1%
State Projects	67,777	67,777	0	0.0%
Unrestricted Capital Outlay	202,918	242,843	39,925	19.7%
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	161,719	502,750	341,031	210.9%

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	147,745	171,786
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	147,745	171,786

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 108.2
Teachers	0	9	9	1 to 12.0
Other	0	0	0	1 to
Subtotal	0	10	10	1 to 10.8
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 108.2
Teachers Aides	0	4	4	1 to 27.1
Other	0	9	9	1 to 12.0
Subtotal	0	14	14	1 to 7.7
TOTAL	0	24	24	1 to 4.5
Special Education --				
Teacher	0	1	1	1 to 25.0
Staff	0	1	1	1 to 25.0