

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: May 14th, 2024

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 010309000

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 May 14th, 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	99,426	108,937	114,662	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	Comments on average salary calculation (Optional): Increase 1.5% (Budget sheets round to full percent only). Base pay does not include 301 pay distributed based on variable annual allotment.	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		6.4176	4.7961		
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		2,081,165	2,081,165		
Classroom Site Fund		185,960	185,960		
Unrestricted Capital Outlay Fund		335,859	348,817		

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	698,998	705,707	458,436	39,891	1,157,434	745,598	-35.6%
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	42,495	42,325	51,630	22.0%
2300, 2400, 2500 Administration	391,630	409,200	64,869	67,153	456,499	476,353	4.3%
2600 Oper./Maint. of Plant	151,399	163,702	192,722	192,722	344,121	356,424	3.6%
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	1,299,847	764,286	351,645	2,020,666	1,651,492	-18.3%
200 and 300 Special Education							
1000 Instruction	78,941	79,945	31,220	31,220	110,161	111,165	0.9%
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	80,445	92,345	92,545	171,786	172,990	0.7%
400 Pupil Transportation	142,880	160,860	80,752	87,530	223,632	248,390	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	0	0	7,721	8,293	7,721	8,293	7.4%
TOTAL EXPENDITURES	1,478,701	1,541,152	945,104	540,013	2,423,805	2,081,165	-14.1%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,423,805	2,081,165	(342,640)	-14.1%
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	185,960	21,253	12.9%
Federal Projects	1,610,379	1,674,927	64,548	4.0%
State Projects	39,777	58,000	18,223	45.8%
Unrestricted Capital Outlay	242,843	335,859	93,016	38.3%
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	172,990
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	172,990

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 114.7
Teachers	0	12	12	1 to 9.6
Other	0	0	0	1 to
Subtotal	0	13	13	1 to 8.8
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 57.3
Teachers Aides	0	4	4	1 to 28.7
Other	0	0	0	1 to
Subtotal	0	6	6	1 to 19.1
TOTAL	0	19	19	1 to 6.0
Special Education --				
Teacher	0	1	1	1 to 25.0
Staff	0	1	1	1 to 25.0