

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 020342000

VERSION Proposed

I certify that the Budget of APACHE ELEMENTARY District, COCHISE County for fiscal year 2021 was officially proposed by the Governing Board on June 9, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Loy Ann Guzman at the District Office, telephone 520-558-2364 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)	46,321
Attending	6,455	11,050	6,000	2. Average salary of all teachers employed in FY 2020 (prior year)	44,972
2. Tax Rates:				3. Increase in average teacher salary from the prior year	1,349
		Prior FY	Est. Budget FY	4. Percentage increase	3%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		5.8152	5.7852	Comments on average salary calculation (Optional):	
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				5. Average salary of all teachers employed in FY 2018	
		Budgeted Expenditures	Budget Limit	37,000	
Maintenance & Operation Fund		200,000	200,000	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		6,096	6,094	25%	
Unrestricted Capital Outlay Fund		46,089	46,089		

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	63,433	65,939	2,000	0	65,433	65,939	0.8%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	1,000	1,560	1,000	1,560	56.0%
2300, 2400, 2500 Administration	59,438	65,705	8,809	8,782	68,247	74,487	9.1%
2600 Oper./Maint. of Plant	5,479	2,436	26,532	23,699	32,011	26,135	-18.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	128,350	134,080	38,341	34,041	166,691	168,121	0.9%
200 and 300 Special Education							
1000 Instruction	0	0	0	0	0	0	0.0%
2000 Support Services							
2100 Students	0	0	2,031	8,370	2,031	8,370	312.1%
2200 Instructional Staff	0	0	0	0	0	0	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	0	0	2,031	8,370	2,031	8,370	312.1%
400 Pupil Transportation	13,158	15,309	17,705	8,200	30,863	23,509	-23.8%
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	0	0	0	0	0.0%
TOTAL EXPENDITURES	141,508	149,389	58,077	50,611	199,585	200,000	0.2%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	199,585	200,000	415	0.2%
Instructional Improvement	2,223	2,500	277	12.5%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	7,895	6,096	(1,799)	-22.8%
Federal Projects	151,235	138,764	(12,471)	-8.2%
State Projects	417	20	(397)	-95.2%
Unrestricted Capital Outlay	46,567	46,089	(478)	-1.0%
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	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	13,876	15,777	1,901	13.7%

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	2,031	8,370
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	2,031	8,370

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	0	0	1 to
Teachers	0	1	1	1 to 6.0
Other	0	0	0	1 to
Subtotal	0	1	1	1 to 6.0
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 6.0
Teachers Aides	0	1	1	1 to 6.0
Other	0	0	0	1 to
Subtotal	0	2	2	1 to 3.0
TOTAL	0	3	3	1 to 2.0
Special Education --				
Teacher	0	1	1	1 to 1.0
Staff	0	0	0	1 to 0.0