

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 100220000
VERSION Proposed

I certify that the Budget of Vail Unified School District, Pima County for fiscal year 2020 was officially proposed by the Governing Board on June 26, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Michelle Quiroz at the District Office, telephone (520) 879-2021 during normal business hours.

Alison Probst
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2018 ADM	2019 ADM	2020 ADM	1. Average salary of all teachers employed in FY 2020 (budget year)	45,649
Attending	12,592.644	12,809.038	12,914.997	2. Average salary of all teachers employed in FY 2019 (prior year)	43,788
2. Tax Rates:				3. Increase in average teacher salary from the prior year	1,861
		Prior FY	Est. Budget FY	4. Percentage increase	4%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.1498	4.0268	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3.0145	3.4681		
3. Budgeted Expenditures and Budget Limits:		Budgeted		5. Average salary of all teachers employed in FY 2018	
		Expenditures	Budget Limit	40,099	
Maintenance & Operation Fund		91,029,005	91,029,005	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		7,835,763	7,835,761	14%	
Unrestricted Capital Outlay Fund		3,693,624	3,693,624		

	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	30,002,151	32,478,028	1,344,181	1,370,565	31,346,332	33,848,593	8.0%
2000 Support Services							
2100 Students	3,232,212	3,311,812	47,401	47,401	3,279,613	3,359,213	2.4%
2200 Instructional Staff	3,613,323	3,649,234	104,579	104,579	3,717,902	3,753,813	1.0%
2300, 2400, 2500 Administration	11,076,247	11,159,994	507,022	507,022	11,583,269	11,667,016	0.7%
2600 Oper./Maint. of Plant	6,021,038	6,261,403	5,593,346	5,717,999	11,614,384	11,979,402	3.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	160,820	162,432	0	0	160,820	162,432	1.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	412,232	525,716	0	0	412,232	525,716	27.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	54,518,023	57,548,619	7,596,529	7,747,566	62,114,552	65,296,185	5.1%
200 and 300 Special Education							
1000 Instruction	12,001,320	12,744,178	341,160	341,160	12,342,480	13,085,338	6.0%
2000 Support Services							
2100 Students	2,634,055	2,739,237	412,988	412,988	3,047,043	3,152,225	3.5%
2200 Instructional Staff	514,944	520,039	74,098	74,098	589,042	594,137	0.9%
2300, 2400, 2500 Administration	324,172	327,351	0	0	324,172	327,351	1.0%
2600 Oper./Maint. of Plant	37,893	38,265	0	0	37,893	38,265	1.0%
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	15,512,384	16,369,070	828,246	828,246	16,340,630	17,197,316	5.2%
400 Pupil Transportation	5,726,378	6,037,837	1,125,190	1,368,342	6,851,568	7,406,179	8.1%
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	1,118,115	1,129,325	0	0	1,118,115	1,129,325	1.0%
TOTAL EXPENDITURES	76,874,900	81,084,851	9,549,965	9,944,154	86,424,865	91,029,005	5.3%

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CTD NUMBER 100220000
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TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	86,424,865	91,029,005	4,604,140	5.3%
Instructional Improvement	1,575,049	1,302,458	(272,591)	-17.3%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	8,100,830	7,835,763	(265,067)	-3.3%
Federal Projects	6,938,083	5,417,445	(1,520,638)	-21.9%
State Projects	1,319,391	1,900,322	580,931	44.0%
Unrestricted Capital Outlay	1,405,107	3,693,624	2,288,517	162.9%
New School Facilities	0	21,135,197	21,135,197	--
Adjacent Ways	1,176,483	1,800,000	623,517	53.0%
Debt Service	5,754,685	8,443,404	2,688,719	46.7%
School Plant Fund	195,823	100,000	(95,823)	-48.9%
Auxiliary Operations	1,500,000	1,300,000	(200,000)	-13.3%
Bond Building	5,168,301	37,788,477	32,620,176	631.2%
Food Service	3,400,000	3,600,000	200,000	5.9%
Other	14,257,539	13,836,529	(421,010)	-3.0%

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	15,126,289	15,854,008
Gifted Education	426,325	515,891
Remedial Education	0	0
ELL Incremental Costs	120,440	126,462
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	667,576	700,955
TOTAL	16,340,630	17,197,316

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	1	52	53	1 to 243.7
Teachers	3	695	698	1 to 18.5
Other	0	45	45	1 to 287.0
Subtotal	4	792	796	1 to 16.2
Classified --				
Managers, Supervisors, Directors	0	64	64	1 to 201.8
Teachers Aides	2	376	378	1 to 34.2
Other	2	638	640	1 to 20.2
Subtotal	4	1,078	1,082	1 to 11.9
TOTAL	8	1,870	1,878	1 to 6.9
Special Education --				
Teacher	0	76	76	1 to 22.0
Staff	1	403	404	1 to 4.0