

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 2019 was officially proposed by the Governing Board on June 26, 2018, 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.

[Signature]
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)
	2017 ADM	2018 ADM	2019 ADM	
Attending	12,333.306	12,587.205	12,859.675	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2019 (budget year) 43,788
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.2742	4.1498	2. Average salary of all teachers employed in FY 2018 (prior year) 40,099
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.9888	3.0652	3. Increase in average teacher salary from the prior year 3,689
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit	4. Percentage increase 9%
Maintenance & Operation Fund		86,526,392	86,526,392	Comments on average salary calculation (Optional):
Classroom Site Fund		8,116,864	8,116,863	
Unrestricted Capital Outlay Fund		1,580,617	1,580,617	

	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	26,666,623	30,002,151	1,324,989	1,344,181	27,991,612	31,346,332	12.0%
2000 Support Services							
2100 Students	3,123,101	3,232,212	126,407	47,401	3,249,508	3,279,613	0.9%
2200 Instructional Staff	3,407,345	3,638,850	83,934	104,579	3,491,279	3,743,429	7.2%
2300, 2400, 2500 Administration	13,265,731	11,076,247	783,976	507,022	14,049,707	11,583,269	-17.6%
2600 Oper./Maint. of Plant	5,427,458	6,021,038	4,702,430	5,593,346	10,129,888	11,614,384	14.7%
2900 Other	0	0	3,457	0	3,457	0	-100.0%
3000 Oper. of Noninstructional Services	167,005	160,820	42,372	0	209,377	160,820	-23.2%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	321,509	412,232	47,135	0	368,644	412,232	11.8%
630, 700, 800, 900 Other Programs	8,636	0	0	0	8,636	0	-100.0%
Regular Education Subsection Subtotal	52,387,408	54,543,550	7,114,700	7,596,529	59,502,108	62,140,079	4.4%
200 and 300 Special Education							
1000 Instruction	10,158,480	12,001,320	237,517	341,160	10,395,997	12,342,480	18.7%
2000 Support Services							
2100 Students	2,927,106	2,735,582	570,163	412,988	3,497,269	3,148,570	-10.0%
2200 Instructional Staff	520,244	489,417	25,171	74,098	545,415	563,515	3.3%
2300, 2400, 2500 Administration	314,628	324,172	20,819	0	335,447	324,172	-3.4%
2600 Oper./Maint. of Plant	372	37,893	7,534	0	7,906	37,893	379.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	8,122	0	8,122	0	-100.0%
Special Education Subsection Subtotal	13,920,830	15,588,384	869,326	828,246	14,790,156	16,416,630	11.0%
400 Pupil Transportation	3,990,379	5,726,378	1,376,633	1,125,190	5,367,012	6,851,568	27.7%
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	890,686	1,118,115	0	0	890,686	1,118,115	25.5%
TOTAL EXPENDITURES	71,189,303	76,976,427	9,360,659	9,549,965	80,549,962	86,526,392	7.4%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	80,549,962	86,526,392	5,976,430	7.4%
Instructional Improvement	1,393,729	1,428,241	34,512	2.5%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	7,529,572	8,116,864	587,292	7.8%
Federal Projects	6,877,153	5,178,989	(1,698,164)	-24.7%
State Projects	1,265,460	1,211,755	(53,705)	-4.2%
Unrestricted Capital Outlay	1,869,473	1,580,617	(288,856)	-15.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	676,483	1,176,483	500,000	73.9%
Debt Service	5,484,585	5,754,685	270,100	4.9%
School Plant Fund	201,277	195,823	(5,454)	-2.7%
Auxiliary Operations	1,497,060	1,500,000	2,940	0.2%
Bond Building	4,373,864	2,270,501	(2,103,363)	-48.1%
Food Service	3,951,100	3,400,000	(551,100)	-13.9%
Other	13,945,547	13,695,000	(250,547)	-1.8%

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	13,623,185	15,322,729
Gifted Education	442,927	426,325
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)	724,044	667,576
TOTAL	14,790,156	16,416,630

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	51	1 to 252.2
Teachers	695	1 to 18.5
Other	45	1 to 285.8
Subtotal	791	1 to 16.3
Classified --		
Managers, Supervisors, Directors	61	1 to 210.8
Teachers Aides	376	1 to 34.2
Other	704	1 to 18.3
Subtotal	1,141	1 to 11.3
TOTAL	1,932	1 to 6.7
Special Education --		
Teacher	76	1 to 21.0
Staff	403	1 to 4.0