

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070801000
VERSION Proposed

I certify that the Budget of East Valley Institute of Technology District, Maricopa County for fiscal year 2018 was officially proposed by the Governing Board on June 19, 2017, and that the complete Proposed Expenditure Budget may be reviewed by contacting Edith Perez at the District Office, telephone 480-461-4104 during normal business hours.


President of the Governing Board

1. Average Daily Membership:			2. Tax Rates:		
	Prior Yr. 2016 ADM	Budget Yr. 2017 ADM	Budget Yr. 2018 ADM		
Attending	8,007.420	7,372.896	7,517.016	Prior FY	Estimated Budget FY
				Primary Rate	0.0000
				Secondary Rate*	0.0500

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).			
Maintenance & Operation	46,468,191	General BL	46,468,191
Classroom Site	3,612,200	Classroom Site Fund BL	3,612,200
Unrestricted Capital Outlay	69,009,748	Unrestricted Capital BL	69,009,748

	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	0	0	0	0	0	0	0.0%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
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%
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	0	0	0	0	0	0	0.0%
200 and 300 Special Education							
1000 Instruction	4,476,313	4,609,756	29,711,929	34,700,589	34,188,242	39,310,345	15.0%
2000 Support Services							
2100 Students	711,489	712,447	41,955	41,906	753,444	754,353	0.1%
2200 Instructional Staff	182,345	193,007	3,950	3,950	186,295	196,957	5.7%
2300, 2400, 2500 Administration	2,416,983	2,494,417	792,553	792,553	3,209,536	3,286,970	2.4%
2600 Oper./Maint. of Plant	1,282,538	1,287,145	1,632,421	1,632,421	2,914,959	2,919,566	0.2%
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	9,069,668	9,296,772	32,182,808	37,171,419	41,252,476	46,468,191	12.6%
400 Pupil Transportation	0	0	0	0	0	0	0.0%
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	9,069,668	9,296,772	32,182,808	37,171,419	41,252,476	46,468,191	12.6%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	41,252,476	46,468,191	5,215,715	12.6%
Instructional Improvement	1,012,043	1,022,043	10,000	1.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,345,777	3,612,200	266,423	8.0%
Federal Projects	1,100,838	1,121,524	20,686	1.9%
State Projects	4,134,144	4,117,599	(16,545)	-0.4%
Unrestricted Capital Outlay	68,345,313	69,009,748	664,435	1.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	2	2	0	0.0%
Debt Service	36,476	38,803	2,327	6.4%
School Plant Fund	341,973	353,650	11,677	3.4%
Auxiliary Operations	196,000	223,275	27,275	13.9%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	5,576,338	6,137,696	561,358	10.1%

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	0	0
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	41,252,476	0
Career Education	0	0
Joint Technical Education		46,468,191
TOTAL	41,252,476	46,468,191

PROPOSED STAFFING SUMMARY			
Staff Type	FTE	Staff-Pupil Ratio	
Certified --			
Superintendent, Principals, Other Administrators	5	1 to	1,503.4
Teachers	76	1 to	98.9
Other	2	1 to	3,758.5
Subtotal	83	1 to	90.6
Classified --			
Managers, Supervisors, Directors	12	1 to	626.4
Teachers Aides	4	1 to	1,879.3
Other	61	1 to	123.2
Subtotal	77	1 to	97.6
TOTAL	160	1 to	47.0
Special Education --			
Teacher		1 to	
Staff		1 to	