

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 2019 was officially proposed by the Governing Board on 6/13/18, 2018, 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.

Caroline J. Crandall
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	1. Average salary of all teachers employed in FY 2019 (budget year)	52,642
Attending	7,171.033	7,362.951	6,995.215	2. Average salary of all teachers employed in FY 2018 (prior year)	48,038
				3. Increase in average teacher salary from the prior year	4,604
2. Tax Rates:		Prior FY	Est. Budget FY	4. Percentage increase	10%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0500	0.0500	Average salary calculation only includes base salary. Teachers have the opportunity to earn additional compensation through a performance based plan.	
3. Budgeted Expenditures and Budget Limits:		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		45,689,135	45,689,135		
Classroom Site Fund		3,618,263	3,618,261		
Unrestricted Capital Outlay Fund		78,116,533	78,116,533		

	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	4,571,637	4,571,637	25,773,748	33,696,635	30,345,385	38,268,272	26.1%
2000 Support Services							
2100 Students	576,533	582,534	96,405	91,405	672,938	673,939	0.1%
2200 Instructional Staff	210,952	210,952	0	0	210,952	210,952	0.0%
2300, 2400, 2500 Administration	2,454,282	2,512,418	898,736	900,591	3,353,018	3,413,009	1.8%
2600 Oper./Maint. of Plant	1,229,453	1,122,453	1,921,510	2,000,510	3,150,963	3,122,963	-0.9%
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	9,042,857	8,999,994	28,690,399	36,689,141	37,733,256	45,689,135	21.1%
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	9,042,857	8,999,994	28,690,399	36,689,141	37,733,256	45,689,135	21.1%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	37,733,256	45,689,135	7,955,879	21.1%
Instructional Improvement	1,109,347	1,109,347	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,653,445	3,618,263	(35,182)	-1.0%
Federal Projects	1,413,480	1,415,475	1,995	0.1%
State Projects	4,514,113	4,519,808	5,695	0.1%
Unrestricted Capital Outlay	76,829,113	78,116,533	1,287,420	1.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	2	2	0	0.0%
Debt Service	39,609	43,730	4,121	10.4%
School Plant Fund	584,439	580,400	(4,039)	-0.7%
Auxiliary Operations	445,990	525,000	79,010	17.7%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	7,711,825	7,865,753	153,928	2.0%

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	0	0
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)	37,733,256	45,689,135
TOTAL	37,733,256	45,689,135

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	8	1 to 296.8
Teachers	80	1 to 29.7
Other	1	1 to 2,374.5
Subtotal	89	1 to 26.7
Classified --		
Managers, Supervisors, Directors	8	1 to 296.8
Teachers Aides	8	1 to 296.8
Other	74	1 to 32.1
Subtotal	90	1 to 26.4
TOTAL	179	1 to 13.3
Special Education --		
Teacher		1 to
Staff		1 to