

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

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)</b>	
	<b>2017 ADM</b>	<b>2018 ADM</b>	<b>2019 ADM</b>	1. Average salary of all teachers employed in FY 2019 (budget year)	52,642
<b>Attending</b>	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
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	4. Percentage increase	10%
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	<b>Comments on average salary calculation (Optional):</b>	
<b>Secondary Rate</b> (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.	
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted</b>			
		<b>Expenditures</b>	<b>Budget Limit</b>		
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	
<b>100 Regular Education</b>							
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%
<b>Regular Education Subsection Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>200 and 300 Special Education</b>							
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%
<b>Special Education Subsection Subtotal</b>	<b>9,042,857</b>	<b>8,999,994</b>	<b>28,690,399</b>	<b>36,689,141</b>	<b>37,733,256</b>	<b>45,689,135</b>	<b>21.1%</b>
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%
<b>TOTAL EXPENDITURES</b>	<b>9,042,857</b>	<b>8,999,994</b>	<b>28,690,399</b>	<b>36,689,141</b>	<b>37,733,256</b>	<b>45,689,135</b>	<b>21.1%</b>

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
<b>TOTAL</b>	<b>37,733,256</b>	<b>45,689,135</b>

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
<b>TOTAL</b>	<b>179</b>	<b>1 to 13.3</b>
Special Education --		
Teacher		1 to
Staff		1 to