



## Regular Board Meeting Agenda

**Tuesday, December 8, 2020 | 6:00 PM | District Office Board Room, 8176 N. Westover, Joseph City, AZ 86032**

*Items on the regular meeting agenda may be discussed in executive session related to employment matters, for the purpose of obtaining legal advice thereon or other matters pursuant to A.R.S. 38-431.03(A). The Governing Board may change the order of agenda items, pursuant to Governing Board Policy BEDB.*

### **1. PUBLIC HEARING**

A. FY20-21 Budget Revision #1

Changes to the 2020-21 Budget will be presented.

2

**Revision of the 2020/21 Maintenance & Operations Budget Limit  
Reconciliation of Adopted 2020/21 Budget to 2020/21 Revision**

Description	Approved Budget	Revised Budget	Difference	Increase or Decrease	Predominant Reasons for Increases or Decreases
Revenue Control Limit	4,314,913	4,033,325	(281,588)	Decrease	Reflects decrease in enrollment and decrease in funding resulting from Distance Learning. This will be offset by additional Coronavirus related Enrollment Stability Grant funds of \$167,681 and budget carryover from prior year.
Plus: District Additional Assistance	251,303	251,471	168	Increase	Reflects actual allocation.
Plus: Override	643,963	636,486	(7,477)	Decrease	Decrease in Override due to enrollment decrease.
Plus: Budgeted Carryover	0	0	0		Budget will be revised for Budget Carryover in May 2021. This will increase the General Budget Limit by approximately \$220,000.
Plus: Additional fundinding from Prop 123	32,724	32,698	(26)	Decrease	Reflects actual allocation.
<b>TOTAL GENERAL BUDGET LIMIT</b>	<b>5,242,903</b>	<b>4,953,980</b>	<b>(288,923)</b>	<b>Decrease</b>	See <i>Revenue Control Limit</i> and <i>Override</i> reasons above.
Maintenance & Operations	4,958,876	4,669,811	(289,065)	Decrease	See <i>Revenue Control Limit</i> and <i>Override</i> reasons above.
Unrestricted Capital Outlay	284,027	284,169	142	Increase	Reflects actual allocation.
Plus: Federal Projects	558,000	840,995	282,995	Increase	Increase due to COVID related grants.
<b>Total Aggregate School District Budget Limit</b>	<b>5,800,903</b>	<b>5,794,975</b>	<b>(5,928)</b>	<b>Decrease</b>	

Description	Approved Budget	Revised Budget	Difference	Increase or Decrease	Predominant Reasons for Increases or Decreases
<b>REGULAR EDUCATION (M&amp;O)</b>					
<i>Classroom Instruction</i>					
1. Salaries	1,145,710	914,458	(231,252)	Decrease	Entire budget decrease was temporarily applied to this category for accounting simplicity. This will be increased back to Approved Budget levels once COVID grant funds are allocated and the prior year budget carryover is applied. Budget will be revised in May 2021 to reflect these additional funding sources. (See <i>Revenue Control Limit</i> and <i>Budgeted Carryover</i> reasons above.)
2. Benefits	312,462	254,649	(57,813)	Decrease	See <i>Salaries</i> reason above.
3. Purchased Services	69,687	69,687	0		
4. Supplies	22,612	22,612	0		
5. Other	12,515	12,515	0		
6. <b>Total Classroom Instruction</b>	1,562,986	1,273,921	(289,065)	Decrease	See <i>Revenue Control Limit</i> and <i>Override</i> reasons above.
<i>Student Support Services</i>					
7. Salaries	173,584	173,584	0		
8. Benefits	36,651	36,651	0		
9. Purchased Services	1,579	1,579	0		
10. Supplies	3,085	3,085	0		
11. Other	18,752	18,752	0		
12. <b>Total Student Support Services</b>	233,651	233,651	0		
<i>Instructional Staff Support Services</i>					
13. Salaries	120,393	120,393	0		
14. Benefits	51,051	51,051	0		
15. Purchased Services	8,783	8,783	0		
16. Supplies	2,368	2,368	0		
17. Other	6,134	6,134	0		
18. <b>Total Instructional Support Services</b>	188,729	188,729	0		
<i>General Administration</i>					
19. Salaries	116,098	116,098	0		

Description		Approved Budget	Revised Budget	Difference	Increase or Decrease	Predominant Reasons for Increases or Decreases
20.	Benefits	52,061	52,061	0		
21.	Purchased Services	38,536	38,536	0		
22.	Supplies	114	114	0		
23.	Other	12,398	12,398	0		
24.	<b>Total General Administration</b>	<b>219,207</b>	<b>219,207</b>	<b>0</b>		
<i>School Administration</i>						
25.	Salaries	62,513	62,513	0		
26.	Benefits	29,391	29,391	0		
27.	Purchased Services	568	568	0		
28.	Supplies	7,218	7,218	0		
29.	Other	1,936	1,936	0		
30.	<b>Total School Administration</b>	<b>101,626</b>	<b>101,626</b>	<b>0</b>		
<i>Business &amp; Central Services</i>						
31.	Salaries	184,911	184,911	0		
32.	Benefits	65,132	65,132	0		
33.	Purchased Services	59,949	59,949	0		
34.	Supplies	4,409	4,409	0		
35.	Other	22,257	22,257	0		
36.	<b>Total Business &amp; Central Services</b>	<b>336,658</b>	<b>336,658</b>	<b>0</b>		
<i>Operations &amp; Plant Maintenance</i>						
37.	Salaries	304,599	304,599	0		
38.	Benefits	84,387	84,387	0		
39.	Purchased Services	315,049	315,049	0		
40.	Supplies	356,622	356,622	0		
41.	Other	1,926	1,926	0		
42.	<b>Total Operations &amp; Plant Maintenance</b>	<b>1,062,583</b>	<b>1,062,583</b>	<b>0</b>		
<i>Non-Instructional Services</i>						
43.	Salaries	3,234	3,234	0		
44.	Benefits	185	185	0		
45.	Purchased Services	0	0	0		
46.	Supplies	1,196	1,196	0		
47.	Other	1,731	1,731	0		

Description	Approved Budget	Revised Budget	Difference	Increase or Decrease	Predominant Reasons for Increases or Decreases
<b>48. Total Non-Instructional Services</b>	6,346	6,346	0		
<i>Cocurricular Activities</i>					
49. Salaries	22,737	22,737	0		
50. Benefits	3,258	3,258	0		
51. Purchased Services	0	0	0		
52. Supplies	0	0	0		
53. Other	4,155	4,155	0		
<b>54. Total Non-Instructional Services</b>	<b>30,150</b>	<b>30,150</b>	<b>0</b>		
<i>Athletics</i>					
55. Salaries	100,007	100,007	0		
56. Benefits	17,746	17,746	0		
57. Purchased Services	23,730	23,730	0		
58. Supplies	1,418	1,418	0		
59. Other	8,697	8,697	0		
<b>60. Total Athletics</b>	<b>151,598</b>	<b>151,598</b>	<b>0</b>		
<b>61. TOTAL REGULAR EDUCATION (M&amp;O)</b>	<b>3,893,534</b>	<b>3,604,469</b>	<b>(289,065)</b>	<b>Decrease</b>	See Revenue Control Limit and Override reasons above.
<b>SPECIAL EDUCATION (M&amp;O)</b>					
<i>Classroom Instruction</i>					
62. Salaries	257,439	257,439	0		
63. Benefits	74,276	74,276	0		
64. Purchased Services	0	0	0		
65. Supplies	2,035	2,035	0		
66. Other	276	276	0		
<b>67. Total Classroom Instruction</b>	<b>334,026</b>	<b>334,026</b>	<b>0</b>		
<i>Student Support Services</i>					
68. Salaries	67,048	67,048	0		
69. Benefits	35,509	35,509	0		
70. Purchased Services	141,676	141,676	0		
71. Supplies	475	475	0		
72. Other	1,051	1,051	0		
<b>73. Total Student Support Services</b>	<b>245,759</b>	<b>245,759</b>	<b>0</b>		

Description	Approved Budget	Revised Budget	Difference	Increase or Decrease	Predominant Reasons for Increases or Decreases
<i>Instructional Staff Support Services</i>					
74. Salaries	66,070	66,070	0		
75. Benefits	13,429	13,429	0		
76. Purchased Services	2,988	2,988	0		
77. Supplies	1,087	1,087	0		
78. Other	369	369	0		
79. <b>Total Instructional Support Services</b>	83,943	83,943	0		
<i>Business &amp; Central Services</i>					
80. Salaries	0	0	0		
81. Benefits	0	0	0		
82. Purchased Services	0	0	0		
83. Supplies	0	0	0		
84. Other	0	0	0		
85. <b>Total Business &amp; Central Services</b>	0	0	0		
80. <b>TOTAL SPECIAL EDUCATION (M&amp;O)</b>	663,728	663,728	0		
<b>PUPIL TRANSPORTATION (M&amp;O)</b>					
81. Salaries	135,029	135,029	0		
82. Benefits	44,304	44,304	0		
83. Purchased Services	105,671	105,671	0		
84. Supplies	86,593	86,593	0		
85. Other	3,145	3,145	0		
86. <b>TOTAL PUPIL TRANSPORTATION</b>	374,742	374,742	0		
<b>K-3 READING (M&amp;O)</b>					
86. Salaries	22,438	22,438	0		
87. Benefits	4,434	4,434	0		
88. Purchased Services	0	0	0		
89. Supplies	0	0	0		
90. Other	0	0	0		
91. <b>TOTAL K-3 READING</b>	26,872	26,872	0		
92. <b>TOTAL MAINTENANCE &amp; OPERATIONS</b>	4,958,876	4,669,811	(289,065)	Decrease	See Revenue Control Limit and Override reasons above.

Description	Approved Budget	Revised Budget	Difference	Increase or Decrease	Predominant Reasons for Increases or Decreases
<b>UNRESTRICTED CAPITAL OUTLAY</b>					
Balance Carryforward from Prior Year	0	0	0		
Transfer from Maintenance & Operations	284,027	284,169	142	Increase	Reflects actual allocation.
<b>UNRESTRICTED CAPITAL BUDGET</b>	284,027	284,169	142	Increase	Reflects actual allocation.
<b>UNRESTRICTED CAPITAL EXPENDITURES</b>					
<i>Classroom Instruction</i>					
1. Textbooks, Instructional Aides	67,303	67,445	142	Increase	Reflects actual allocation.
2. Furniture, Equipment	20,000	20,000	0		
3. <b>Total Classroom Instruction</b>	87,303	87,445	142	Increase	Reflects actual allocation.
<i>Student &amp; Instructional Staff Support</i>					
4. Library Books	3,500	3,500	0		
5. Furniture, Equipment	3,000	3,000	0		
6. <b>Total Student &amp; Instructional Support</b>	6,500	6,500	0		
<i>Administration</i>					
7. Vehicles, Furniture, Equipment	12,000	12,000	0		
8. <b>Total Administration</b>	12,000	12,000	0		
<i>Operations &amp; Plant Maintenance</i>					
9. Vehicles, Furniture, Equipment	3,000	3,000	0		
10. <b>Total Operations &amp; Plant Maintenance</b>	3,000	3,000	0		
<i>Student Transportation</i>					
11. Vehicles, Furniture, Equipment	12,000	12,000	0		
12. <b>Total Student Transportation</b>	12,000	12,000	0		
<i>Non-Instructional Services</i>					
13. Vehicles, Furniture, Equipment	0	0	0		
14. <b>Total Non-Instructional Services</b>	0	0	0		
<i>Facilities Acquisition &amp; Construction</i>					
15. Furniture, Equipment, Buildings, Land	0	0	0		
16. Other	0	0	0		
17. <b>Total Facilities Acquisition &amp; Construct</b>	0	0	0		
<i>Debt Service</i>					
18. Redemption of Principal	121,139	121,139	0		
19. Interest	42,085	42,085	0		

Description	Approved Budget	Revised Budget	Difference	Increase or Decrease	Predominant Reasons for Increases or Decreases
20. Total Debt Service	163,224	163,224	0		
<b>TOTAL UNRESTRICTED CAPITAL OUTLAY EXPENDITURES</b>	284,027	284,169	142	<b>Increase</b>	Reflects actual allocation.

DISTRICT NAME Josphe City Unified School District

COUNTY Navajo County

CTD NUMBER 090202000



FY 2021  
STATE OF ARIZONA  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
DISTRICTWIDE BUDGET

Revised #1

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2021 was

Proposed	<u>June 9, 2020</u>
Adopted	<u>July 14, 2020</u>
Revised	<u>December 8, 2020</u>
	Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

SIGNED

SIGNED

The FY 2021 budget file for the version described above will be uploaded via the Common Logon on ADE's website by December 15, 2020.  
Type the Date as MM/DD/YYYY

Superintendent Signature

Bryan Fields

Superintendent Name (Typed Name)

Business Manager Signature

Steve Mills

Business Manager Name (Typed Name)

District Contact Employee: Steve Mills

Telephone: 928-288-3307

Email: [stevenm@icusd.org](mailto:stevenm@icusd.org)

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2020	\$	<u>1,300,000</u>
2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)		
Local	1000 \$	<u>280,000</u>
Intermediate	2000 \$	<u>0</u>
State	3000 \$	<u>575,000</u>
Federal	4000 \$	<u>700,000</u>
TOTAL	\$	<u>1,555,000</u>

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

	Prior FY 2020	Est. Budget FY 2021
Primary Tax Rate:	<u>3.4794</u>	<u>3.5957</u>
Secondary Tax Rates:		
M&O Override	<u>0.2175</u>	<u>0.5319</u>
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
CTED		
Desegregation		
Total Secondary Tax Rate	<u>0.2175</u>	<u>0.5319</u>

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>4,669,811</u>	\$ <u>4,669,811</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>284,169</u>	\$ <u>284,169</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ <u>840,995</u>	\$ <u>840,995</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ <u>5,794,975</u>	\$ <u>5,794,975</u>

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2021 (budget year)	\$	<u>50,482</u>
2. Average salary of all teachers employed in FY 2020 (prior year)	\$	<u>47,982</u>
3. Increase in average teacher salary from the prior year	\$	<u>2,500</u>
4. Percentage increase		<u>5%</u>

Comments on average salary calculation (Optional): FY21 Average Teacher Pay is an estimate and will be finalized once the Board determines final pay.

5. Average salary of all teachers employed in FY 2018	\$	<u>44,657</u>
6. Total percentage increase in average teacher salary since FY 2018	\$	<u>13%</u>

**DISTRICT CONTACT INFORMATION**

Superintendent  
 Executive Assistant to Superintendent  
 Chief Financial Officer  
 Business Manager 1  
 Business Manager 2  
 Business Consultant  
 School District Employee Report (SDER) Coordinator  
 SPED Data Reporting Coordinator  
 AzEDS/ADM Data Coordinator  
 Transportation Data Reporting Coordinator  
 CTE Coordinator  
 Poverty Coordinator  
 Assessments Coordinator  
 Curriculum Coordinator  
 Information Technology (IT) Director  
 Bookstore Manager  
 Governing Board Member  
 Governing Board Member

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
	Bryan	Fields	bryanf@jcusd.org	928-288-3307	
	Kathy	Mitchell	kathym@jcusd.org	928-288-3307	
	Steven	Mills	stevenm@jcusd.org	928-288-3307	
	Steven	Mills	stevenm@jcusd.org	928-288-3307	
	Karin	Smith	karin.smith@heinfeldmeech.co	480-390-2451	
	Stephanie	Farr	stephanief@jcusd.org	928-288-3307	
	Julie	Strong	julies@jcusd.org	928-288-3307	
	Julie	Mills	juliem@jcusd.org	928-288-3307	
	Deo	Diaz	deod@jcsud.org	928-288-3307	
	Dan	Bushman	francm@jcusd.org	928-288-3307	
	Bryan	Fields	bryanf@jcusd.org	928-288-3307	
	Bryan	Fields	bryanf@jcusd.org	928-288-3307	
	Bryan	Fields	bryanf@jcusd.org	928-288-3307	
	Jason	Gardner	jasong@jcusd.org	928-288-3307	
	Eldon	Larsen	eldon.larsen@aps.com	928-288-3307	
	Andrew	Bushman	andrew@bushmanconstruction	928-288-3307	
	Karsten	Flake	jchswoodsman@yahoo.com	928-288-3307	
	Rhonda	Roberson	rhondar@jcusd.org	928-288-3307	
	Dayton	Flake	dayton_flake@yahoo.com	928-288-3307	

SELECT from Dropdown

Student Information Systems (SIS) Vendor  
 Accounting Information System  
 Bookstore Cash Receipting System  
 District's website home page address

InfiniteCampus (InfiniteCampus)  
 Infinite Visions  
 \_\_\_\_\_  
 www.jcusd.org

\_\_\_\_\_

**FUND 001 (M&O)**

**MAINTENANCE AND OPERATION (M&O) FUND**

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY 2020	Budget FY 2021	
100 Regular Education	1.	21.00	21.00	914,458	254,649	69,687	22,612	12,515	1,401,601	1,273,921	-9.1%
1000 Instruction											
2000 Support Services											
2100 Students	2.	4.00	4.00	173,584	36,651	1,579	3,085	18,752	205,483	233,651	13.7%
2200 Instructional Staff	3.	2.70	2.70	120,393	51,051	8,783	2,368	6,134	163,652	188,729	15.3%
2300 General Administration	4.	1.30	1.30	116,098	52,061	38,536	114	12,398	177,536	219,207	23.5%
2400 School Administration	5.	1.30	1.30	62,513	29,391	568	7,218	1,936	106,049	101,626	-4.2%
2500 Central Services	6.	3.50	3.50	184,911	65,132	59,949	4,409	22,257	326,668	336,658	3.1%
2600 Operation & Maintenance of Plant	7.	7.20	7.20	304,599	84,387	315,049	356,622	1,926	905,533	1,062,583	17.3%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.25	0.25	3,234	185	0	1,196	1,731	15,731	6,346	-59.7%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	22,737	3,258	0		4,155	0	30,150	--
620 School-Sponsored Athletics	11.	0.00	0.00	100,007	17,746	23,730	1,418	8,697	169,179	151,598	-10.4%
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	41.25	41.25	2,002,534	594,511	517,881	399,042	90,501	3,471,432	3,604,469	3.8%
200 and 300 Special Education											
1000 Instruction	15.	6.70	6.70	257,439	74,276	0	2,035	276	252,402	334,026	32.3%
2000 Support Services											
2100 Students	16.	0.66	0.66	67,048	35,509	141,676	475	1,051	249,896	245,759	-1.7%
2200 Instructional Staff	17.	0.00	0.00	66,070	13,429	2,988	1,087	369	8,268	83,943	915.3%
2300 General Administration	18.	0.00	0.00						0	0	0.0%
2400 School Administration	19.	0.00	0.00						0	0	0.0%
2500 Central Services	20.	0.00	0.00						649	0	-100.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00						0	0	0.0%
2900 Other	22.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%
Subtotal (lines 15-23)	24.	7.36	7.36	390,557	123,214	144,664	3,597	1,696	511,215	663,728	29.8%
400 Pupil Transportation	25.	0.00	0.00	135,029	44,304	105,671	86,593	3,145	391,072	374,742	-4.2%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00	0.00						0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	0.33	0.33	22,438	4,434				19,300	26,872	39.2%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	48.94	48.94	2,550,558	766,463	768,216	489,232	95,342	4,393,019	4,669,811	6.3%

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

**SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)**

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	439,539	578,728	1.
2. Gifted Education	0		2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	71,676	85,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	511,215	663,728	9.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 22  
 Staff-Pupil 1 to 17

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	33.08	33.50
Number of FTE - Certified Purchased Services Personnel		1.50

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	25500
All Funds - Federal	6330	

**FY 2021 Performance Pay (A.R.S. §15-920)**

Amount Budgeted in M&O Fund for a Performance Pay Component \_\_\_\_\_

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

**Expenditures Budgeted in the M&O Fund for Food Service**

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 6,346  
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2020	Budget FY 2021	
<b>Classroom Site Fund 011 - Base Salary</b>									
100 Regular Education									
1000 Instruction	1.	73,845	18,399				73,466	92,244	25.6%
2100 Support Services - Students	2.						0	0	0.0%
2200 Support Services - Instructional Staff	3.						0	0	0.0%
Program 100 Subtotal (lines 1-3)	4.	73,845	18,399				73,466	92,244	25.6%
200 and 300 Special Education									
1000 Instruction	5.						0	0	0.0%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	0	0				0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
3300 Community Services Operations	12.						0	0	0.0%
Other Programs Subtotal (lines 9-12)	13.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 13)	14.	73,845	18,399				73,466	92,244	25.6%
<b>Classroom Site Fund 012 - Performance Pay</b>									
100 Regular Education									
1000 Instruction	15.	162,108	40,402				208,895	202,510	-3.1%
2100 Support Services - Students	16.						0	0	0.0%
2200 Support Services - Instructional Staff	17.						0	0	0.0%
Program 100 Subtotal (lines 15-17)	18.	162,108	40,402				208,895	202,510	-3.1%
200 and 300 Special Education									
1000 Instruction	19.						0	0	0.0%
2100 Support Services - Students	20.						0	0	0.0%
2200 Support Services - Instructional Staff	21.						0	0	0.0%
Program 200 and 300 Subtotal (lines 19-21)	22.	0	0				0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	23.						0	0	0.0%
2100 Support Services - Students	24.						0	0	0.0%
2200 Support Services - Instructional Staff	25.						0	0	0.0%
3300 Community Services Operations	26.						0	0	0.0%
Other Programs Subtotal (lines 23-26)	27.	0	0				0	0	0.0%
Total Expenditures (lines 18, 22, and 27)	28.	162,108	40,402				208,895	202,510	-3.1%
<b>Classroom Site Fund 013 - Other</b>									
100 Regular Education									
1000 Instruction	29.	139,507	34,752				219,047	174,259	-20.4%
2100 Support Services - Students	30.						0	0	0.0%
2200 Support Services - Instructional Staff	31.						0	0	0.0%
2310 Support Services - Governing Board	32.						0	0	0.0%
Program 100 Subtotal (lines 29-32)	33.	139,507	34,752	0	0		219,047	174,259	-20.4%
200 and 300 Special Education									
1000 Instruction	34.						0	0	0.0%
2100 Support Services - Students	35.						0	0	0.0%
2200 Support Services - Instructional Staff	36.						0	0	0.0%
2310 Support Services - Governing Board	37.						0	0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	38.	0	0	0	0		0	0	0.0%
530 Dropout Prevention Programs									
1000 Instruction	39.						0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	40.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	41.						0	0	0.0%
2310 Support Services - Governing Board	42.						0	0	0.0%
3300 Community Services Operations	43.						0	0	0.0%
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 33, 38, 39, and 44)	45.	139,507	34,752	0	0		219,047	174,259	-20.4%
Total Classroom Site Funds (lines 14, 28, and 45)	46.	375,460	93,553	0	0	0	501,408	469,013	-6.5%

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

**FUND 610**

**UNRESTRICTED CAPITAL OUTLAY (UCO) FUND**

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2020	Budget FY 2021	
<b>Unrestricted Capital Outlay Override (1)</b>	1.							0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>	2.		67,445	20,000				65,000	87,445	34.5%
1000 Instruction										
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		3,500	3,000				6,500	6,500	0.0%
2300, 2400, 2500, 2900 Administration	4.			12,000				12,000	12,000	0.0%
2600 Operation & Maintenance of Plant	5.			3,000				3,000	3,000	0.0%
2700 Student Transportation	6.			12,000				9,708	12,000	23.6%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.							0	0	0.0%
5000 Debt Service	9.				121,139	42,085		175,558	163,224	-7.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	70,945	50,000	121,139	42,085	0	271,766	284,169	4.6%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 3,500
6642 Textbooks	50,000
6643 Instructional Aids	26,435
673X Furniture and Equipment	15,000
673X Vehicles	12,000
673X Tech Hardware & Software	23,000

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

\$ -

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211

\$ -

(3) Includes principal on Capital Equity Fund loans of \_\_\_\_\_, principal on capital leases of \$ 121,139, and principal on bonds of \_\_\_\_\_.

(4) Includes interest on Capital Equity Fund loans of \_\_\_\_\_, interest on capital leases of \$ 42,085, and interest on bonds of \_\_\_\_\_.

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS			
	Fund 610		Fund 630		Fund 695		Fund 620 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
<b>Total Fund Expenditures</b>	1.	271,766	284,169	0		0		75,000	75,000	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0		0		0		20,000	20,000	2.
6200 Employee Benefits	3.	0		0		0		15,000	10,000	3.
6450 Construction Services	4.	0		0		0		0		4.
6710 Land and Improvements	5.	0		0		0		40,000	45,000	5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	18,000	15,000	0		0		0		7.
673X Vehicles	8.	9,708	12,000	0		0		0		8.
673X Technology Hardware & Software	9.	10,000	23,000	0		0		0		9.
6831, 6832 Redemption of Principal	10.	130,558		0		0		0		10.
6841, 6842, 6850 Interest	11.	45,000		0		0		0		11.
Total (lines 2-11)	12.	213,266	50,000	0	0	0	0	75,000	75,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0				0		13.
New Construction	14.	0		0		0		0		14.
Other	15.	212,950	50,000	0		0		75,000	75,000	15.
Total (lines 13-15, must equal line 12)	16.	212,950	50,000	0	0	0	0	75,000	75,000	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2021 \$ 50,000

**SPECIAL PROJECTS**

**FEDERAL PROJECTS**

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	2.70	265,000	235,000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	45,000	40,000
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	15,000	15,000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0	0
6.	200 ESEA Title VII - Indian Education	6000	0.00	15,000	15,000
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0	0
8.	220 IDEA Part B	6000	2.70	155,000	140,000
9.	230 Johnson-O'Malley	6000	0.00	4,500	4,500
10.	240 Workforce Investment Act	6000	0.00	0	0
11.	250 AEA - Adult Education	6000	0.00	0	0
12.	260-270 Vocational Education - Basic Grants	6000	0.00	12,000	12,000
13.	280 ESEA Title X - Homeless Education	6000	0.00	0	0
14.	290 Medicaid Reimbursement	6000	0.00	18,000	30,000
15.	374 E-Rate	6000	0.00	50,000	1,500
16.	378 Impact Aid	6000	0.00	0	0
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	65,000	347,995
18.	Total Federal Project Funds (lines 1-17)		5.40	644,500	840,995

**STATE PROJECTS**

19.	400 Vocational Education	6000	0.00	11,000	10,000
20.	410 Early Childhood Block Grant	6000	0.00	0	0
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0	0
22.	425 Adult Basic Education	6000	0.00	0	0
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0	0
24.	435 Academic Contests	6000	0.00	0	0
25.	450 Gifted Education	6000	0.00	0	0
26.	456 College Credit Exam Incentives	6000	0.00	0	0
27.	457 Results-based Funding	6000	0.00	0	0
28.	460 Environmental Special Plate	6000	0.00	0	0
29.	465-499 Other State Projects	6000	0.00	185,000	185,000
30.	Total State Project Funds (lines 19-29)		0.00	196,000	195,000
31.	Total Special Projects (lines 18 and 30)		5.40	840,500	1,035,995

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

		Prior FY	Budget FY
1.	Teacher Compensation Increases	6000	25,000
2.	Class Size Reduction	6000	0
3.	Dropout Prevention Programs (M&O purposes)	6000	0
4.	Instructional Improvement Programs (M&O purposes)	6000	0
5.	Total Instructional Improvement Fund (lines 1-4)		25,000

**OTHER FUNDS**

1.	050 County, City, and Town Grants	6000	0
2.	071 English Language Learner (1)	6000	0
3.	072 Compensatory Instruction (1)	6000	0
4.	500 School Plant (2)	6000	8,500
5.	510 Food Service	6000	350,000
6.	515 Civic Center	6000	10,000
7.	520 Community School	6000	12,000
8.	525 Auxiliary Operations	6000	140,000
9.	526 Extracurricular Activities Fees Tax Credit	6000	21,000
10.	530 Gifts and Donations	6000	40,000
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	5,000
12.	540 Fingerprint	6000	0
13.	545 School Opening	6000	0
14.	550 Insurance Proceeds	6000	15,000
15.	555 Textbooks	6000	500
16.	565 Litigation Recovery	6000	40,000
17.	570 Indirect Costs	6000	30,000
18.	575 Unemployment Insurance	6000	0
19.	580 Teacherage	6000	0
20.	585 Insurance Refund	6000	11,000
21.	590 Grants and Gifts to Teachers	6000	0
22.	595 Advertisement	6000	0
23.	596 Career Technical Education	6000	45,000
24.	597 Arizona Industry Credentials Incentive	6000	
25.	639 Impact Aid Revenue Bond Building	6000	0
26.	650 Gifts and Donations-Capital	6000	0
27.	660 Condemnation	6000	0
28.	665 Energy and Water Savings	6000	50,000
29.	686 Emergency Deficiencies Correction	6000	0
30.	691 Building Renewal Grant	6000	1,200,000
31.	700 Debt Service	6000	0
32.	720 Impact Aid Revenue Bond Debt Service	6000	0
33.	850 Student Activities	6000	50,000
34.	Other	6000	35,000

**INTERNAL SERVICE FUNDS 950-989**

1.	9__ Self-Insurance	6000	0
2.	955 Intergovernmental Agreements	6000	0
3.	9__ OPEB	6000	0
4.	9__	6000	0

**Prior FY Budget FY**

6000	0	1.
6000	0	2.
6000	0	3.
6000	1,000	4.
6000	300,000	5.
6000	10,000	6.
6000	12,000	7.
6000	140,000	8.
6000	20,000	9.
6000	150,000	10.
6000	5,000	11.
6000	0	12.
6000	0	13.
6000	60,000	14.
6000	500	15.
6000	35,000	16.
6000	30,000	17.
6000	0	18.
6000	0	19.
6000	10,000	20.
6000	0	21.
6000	0	22.
6000	45,000	23.
6000		24.
6000	0	25.
6000	0	26.
6000	0	27.
6000	50,000	28.
6000	0	29.
6000	225,000	30.
6000	0	31.
6000	0	32.
6000	50,000	33.
6000	35,000	34.

(1) From Supplement, line 10 and line 20, respectively.

**CALCULATION OF FY 2021 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ <u>4,033,325</u>	\$ <u>4,033,325</u>	\$ <u>0</u>
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ <u>251,471</u>		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	<u>0</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>251,471</u>		<u>251,471</u>
*3. FY 2021 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)		<u>636,486</u>	
(a) Maintenance and Operation			
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		<u>0</u>	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>0</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2019 (A.R.S. §15-910.N)		<u>0</u>	
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2020 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		<u>0</u>	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			<u>32,698</u>
11. FY 2021 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ <u>4,669,811</u>	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ <u>284,169</u>

\* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

**CALCULATION OF FY 2021 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT  
 (A.R.S. §15-947.D and A.R.S. §15-978)**

**UNRESTRICTED CAPITAL BUDGET LIMIT**

A. 1. FY 2020 Unrestricted Capital Budget Limit (UCBL) (from FY 2020 latest revised Budget, page 8, line A.12)	\$	<u>271,766</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u>                    </u>
3. Adjusted Amount Available for FY 2020 Capital Expenditures (line A.1 + A.2)	\$	<u>271,766</u>
4. Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10)	\$	<u>271,766</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	<u>271,766</u>
6. FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>271,766</u>
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$	<u>                    0</u>
8. Interest Earned in Fund 610 in FY 2020	\$	<u>                    </u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	<u>                    </u>
10. Adjustment to UCBL for FY 2021 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$	<u>                    </u>
_____	\$	<u>                    </u>
(b) ADM/Transportation Audit Adjustment	\$	<u>                    </u>
(c) Other: _____	\$	<u>                    </u>
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	<u>284,169</u>
12. FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	<u><u>284,169</u></u>

**CLASSROOM SITE FUND BUDGET LIMIT**

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2020 Classroom Site Fund Budget Limit (from FY 2020 latest revised Budget, page 8, line B.7)	73,466	208,895	219,047	501,408
2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	38,000	81,000	63,000	182,000
3. Unexpended Budget Balance (line B.1 minus B.2)	35,466	127,895	156,047	319,408
4. Interest Earned in the Classroom Site Fund in FY 2020				0
5. FY 2021 Classroom Site Fund Allocation (provided by ADE, based on \$425) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	52,812.65	105,625.30	105,625.30	264,063.25
6. Adjustments to FY 2021 Classroom Site Fund Budget Limit (2)	3,965	(31,011)	(87,414)	(114,460)
7. FY 2021 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	92,244	202,510	174,259	469,012

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.  
 (2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.  
 (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

**SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)**

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2020	Budget FY 2021	
<b>Expenditures</b>											
<b>English Language Learner Fund 071 (A.R.S. §15-756.04)</b>											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 09020200  
VERSION Revised #1

I certify that the Budget of Joseph City Unified District, Navajo County for fiscal year 2021 was officially revised by the Governing Board on December 8, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Steve Mills at the District Office, telephone 928-288-3307 during normal business hours.

President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Year	Budget Year	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	50,482
Attending	427,292	441,399	450,000	2. Average salary of all teachers employed in FY 2020 (prior year)	47,982
				3. Increase in average teacher salary from the prior year	2,500
				4. Percentage increase	5%
<b>2. Tax Rates:</b>		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): FY21 Average Teacher Pay is an estimate and will be finalized once the Board determines final pay.	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.4794	3.5957		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.2175	0.5319		
<b>3. Budgeted Expenditures and Budget Limits:</b>		Budgeted		5. Average salary of all teachers employed in FY 2018	
		Expenditures	Budget Limit	44,657	
Maintenance & Operation Fund		4,669,811	4,669,811	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		469,013	469,012	13%	
Unrestricted Capital Outlay Fund		284,169	284,169		

	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	1,351,392	1,169,107	50,209	104,814	1,401,601	1,273,921	-9.1%
2000 Support Services							
2100 Students	197,659	210,235	7,824	23,416	205,483	233,651	13.7%
2200 Instructional Staff	152,566	171,444	11,086	17,285	163,652	188,729	15.3%
2300, 2400, 2500 Administration	475,802	510,106	134,451	147,385	610,253	657,491	7.7%
2600 Oper./Maint. of Plant	305,462	388,986	600,071	673,597	905,533	1,062,583	17.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	11,146	3,419	4,585	2,927	15,731	6,346	-59.7%
610 School-Sponsored Cocurric. Activities	0	25,995	0	4,155	0	30,150	--
620 School-Sponsored Athletics	139,670	117,753	29,509	33,845	169,179	151,598	-10.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,633,697	2,597,045	837,735	1,007,424	3,471,432	3,604,469	3.8%
<b>200 and 300 Special Education</b>							
1000 Instruction	215,396	331,715	37,006	2,311	252,402	334,026	32.3%
2000 Support Services							
2100 Students	146,507	102,557	103,389	143,202	249,896	245,759	-1.7%
2200 Instructional Staff	5,016	79,499	3,252	4,444	8,268	83,943	915.3%
2300, 2400, 2500 Administration	300	0	349	0	649	0	-100.0%
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%
Special Education Subsection Subtotal	367,219	513,771	143,996	149,957	511,215	663,728	29.8%
400 Pupil Transportation	230,140	179,333	160,932	195,409	391,072	374,742	-4.2%
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	26,872	19,300	0	19,300	26,872	39.2%
<b>TOTAL EXPENDITURES</b>	<b>3,231,056</b>	<b>3,317,021</b>	<b>1,161,963</b>	<b>1,352,790</b>	<b>4,393,019</b>	<b>4,669,811</b>	<b>6.3%</b>

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 090202000  
 VERSION Revised #1

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	4,393,019	4,669,811	276,792	6.3%
Instructional Improvement	25,000	25,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	501,408	469,013	(32,395)	-6.5%
Federal Projects	644,500	840,995	196,495	30.5%
State Projects	196,000	195,000	(1,000)	-0.5%
Unrestricted Capital Outlay	271,766	284,169	12,403	4.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	75,000	75,000	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	8,500	1,000	(7,500)	-88.2%
Auxiliary Operations	140,000	140,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	350,000	300,000	(50,000)	-14.3%
Other	1,514,500	702,500	(812,000)	-53.6%

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	439,539	578,728
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)	71,676	85,000
TOTAL	511,215	663,728

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		3	3	1 to 150.0
Teachers		30	30	1 to 15.0
Other	2	1	3	1 to 150.0
Subtotal	2	34	36	1 to 12.5
Classified --				
Managers, Supervisors, Directors		4	4	1 to 112.5
Teachers Aides		8	8	1 to 56.3
Other		16	16	1 to 28.1
Subtotal	0	27	27	1 to 16.7
TOTAL	2	61	63	1 to 7.1
Special Education --				
Teacher		3	3	1 to 22.0
Staff		4	4	1 to 16.5





# **PUBLIC NOTICE OF MEETING of the JOSEPH CITY UNIFIED SCHOOL DISTRICT NO. 2 GOVERNING BOARD**

Pursuant to A.R.S. 38.431.02, notice is hereby given to the members of the Joseph City School District No. 2 Governing Board and to the general public that the Joseph City Schools, District No. 2 Governing Board will conduct a **Regular Board Meeting**.

**Date: Tuesday, December 8, 2020**

**Time: 6:00 PM**

**Place: District Office Board Room, 8176 N. Westover, Joseph City, AZ 86032**

Pursuant to A.R.S. 38.431.02(E) this meeting may be recessed and resumed with less than twenty-four hour notice provided that an announcement is made prior to recessing as to the time and place of the meeting resumption.

**Executive Session:** During Regular and Special Board Meetings, the Governing Board may vote to meet in Executive Session, which will not be open to the public, to discuss matters which are marked by an asterisk (\*) pursuant to A.R.S. 38-431.03, subsection A, Paragraph: 1) Employment Matters; 2) Confidential Records; 3) Legal Advice; 4) Contract Negotiations / Litigation / Settlement; 5) Instruction to Representatives Regarding Negotiations with Employee Organizations; 6) International/Interstate Negotiations; 7) Purchase, Sale or Lease of Land; and/or Student Hearing conducted in executive session pursuant to A.R.S. 15-843.

All meetings, with the exception of executive sessions, are open to the public and conducted in accordance with the State Open Meeting Law and Education Laws.

**Board meeting agendas are available on the District's website at [jcusd.org/board](http://jcusd.org/board). The agenda for the meeting will also be available 24 hours prior to the meeting and will be posted at the front entrance of the District Administration Office, 8176 N. Westover, Joseph City, AZ.**

*Live-streamed meetings may be viewed online by clicking the link on the school website at [jcusd.org/board](http://jcusd.org/board).*

- A. Call to Order
- B. Roll Call
- C. Pledge of Allegiance
- D. Invocation
- E. Adoption of Agenda
- F. Approve Minutes of the November, 10, 2020 Regular Board Meeting

25



**Minutes of Regular Board Meeting of the Governing Board  
Joseph City Unified School District  
District Office Board Room | 8176 N. Westover | Joseph City, AZ 86032  
Tuesday, November 10, 2020**

**Members present**

Mr. Andrew Bushman, Member  
Mr. Dayton Flake, Member  
Mr. Karsten Flake, President  
Mr. Eldon Larsen, Clerk  
**Absent:** Mrs. Rhonda Roberson, Member

**Administrators present**

Mr. Bryan Fields, Superintendent  
Mr. Eric Miller, JH/HS Principal  
Mr. Daniel Hutchens, Elementary Principal  
Mr. Steve Mills, Business Manager  
Mr. Dan Bushman, Counselor  
Mr. Brad Fischer, Athletic Director

**Others present**

Mr. Matt Weber, NAVIT Superintendent  
6 Community Members

**1. OPENING ITEMS**

**A. Call to Order**

Mr. K. Flake moved to call the meeting to order, the time being 6:01 p.m.

**B. Roll Call**

Mr. Bushman, Mr. D. Flake, Mr. K. Flake, Mr. Larsen

**C. Pledge of Allegiance**

The Pledge of Allegiance was led by Mr. A. Bushman.

**D. Invocation**

Mr. D. Bushman volunteered to offer the invocation.

**E. Adoption of Agenda**

Mr. K Flake moved to approve the November 10, 2020 agenda as presented, seconded by Mr. Larsen  
Final Resolution: Approved  
Yes: Mr. Bushman, Mr. D. Flake, Mr. K. Flake, Mr. Larsen

**F. Approve the Minutes of the October 13, 2020 Regular Board Meeting**

Mr. Larsen moved to approve the minutes of the October 13, 2020 meeting as presented, seconded by Mr. D. Flake.  
Yes: Mr. Bushman, Mr. D. Flake, Mr. K. Flake, Mr. Larsen  
Final Resolution: Approved

**G. Approve the Minutes of the October 28, 2020 Special Board Meeting**

Mr. Larsen moved to approve the minutes of the October 28, 2020 Special Meeting, seconded by Mr. D. Flake

Yes: Mr. Bushman, Mr. D. Flake, Mr. K. Flake, Mr. Larsen

Final Resolution: Approved

**H. NAVIT Report**

Report on Northern Arizona Vocational Institute of Technology from Superintendent Matt Weber. NAVIT provided \$43,224 funding to Joseph City Schools in FY20 and \$43,817 for funding in FY21.

**I. Superintendent's Report**

- Test Calendar
- AZ Public Service Cholla Transition Funding
- School Facility Board – Elementary Roof

**2. CALL TO THE PUBLIC**

Mr. Bob Winner of Joseph City thanked the district for use of the Old Gym for a polling place.

**3. EXECUTIVE SESSION**

None

**4. CONSENT AGENDA**

All items listed will be considered as a group and will be approved with one motion unless a Board Member requests an item be removed from the consent agenda and considered as a separate item.

Mr. K. Flake moved to approve the Consent Agenda as presented, seconded by Mr. Larsen.

Final Resolution: Approved

Yes: Mr. Bushman, Mr. D Flake, Mr. K Flake, Mr. Larsen

**A. Approve Expense Vouchers**

Action to ratify district vouchers for period October 9, 2020 through November 4, 2020.

**General and Special Funds:** #8 \$132,011.48; #9 \$123,532.73; #1015 \$79,955.07; #1016 \$1,815.60; #1017 \$80,803.36; #1018 \$69,158.04; #1019 \$1,861.71; #1020 \$28,458.97

**Auxiliary Operations Funds:** #1012 \$1,001.25

**Student Activities Fund:** #1011 \$690.59

**B. Student Activities Fund Report**

Revenues, expenditures and charges in the Student Activities Fund Report; period of October 1, 2020 through October 31, 2020.

**C. Donations from APS**

Accept \$500 donations from APS to the following classroom teachers: Darolyn Dewitt.

**D. Donation from Arizona Diamondbacks Foundation**

Accept donation to Elementary School for \$1,000

**E. Fundraiser for High School Boys Basketball Program**

Approve fundraiser request

**F. Fundraiser for High School Girls Basketball Program**

Approve fundraiser request

**G. Fundraiser for High School Wrestling Program**

Approve fundraiser request

**H. Approve the 2019-2020 School Level Annual Financial Report**

**I. Approve Arizona Department of Education Food Program Permanent Service Agreement Revision**

**5. PERSONNEL REQUESTS**

**A. New Position**

Approve a new Extra Duty position of *Off-Season Pool Maintenance Tech* to be paid \$1,850 per season  
Mr. K Flake moved to approve the position, seconded by Mr. D Flake.  
Final Resolution: Approved  
Yes: Mr. Bushman, Mr. D Flake, Mr. K Flake, Mr. Larsen

**B. Employee Assignments, Employee Renewals, Volunteers, Employee Resignations**

EMPLOYEE ASSIGNMENTS:  
Jody Balda - Off-Season Pool Maintenance Tech

Mr. K Flake moved to approve the employee assignment as presented, seconded by Mr. D Flake  
Final Resolution: Approved  
Yes: Mr. Bushman, Mr. D Flake, Mr. K Flake, Mr. Larsen

RESIGNATIONS:  
Kathy Mitchell - Superintendent/Board Secretary (Retirement)  
Paige Murray - Instructional Aide

Mr. K Flake moved to accept the resignation & retirement requests as presented, seconded by Mr. D Flake.  
Final Resolution: Approved  
Yes: Mr. Bushman, Mr. D Flake, Mr. K Flake, Mr. Larsen

**C. Personnel Appointments**

EXTRA DUTY:  
Zach Miller - JH Boys Basketball Coach

SUBSTITUTES:  
Alyssa Buckley – Custodian

Mr. K Flake moved to approve Zach Miler as the JH Boys Basketball Coach and Alyssa as a Substitute Custodian, seconded by Mr. Larsen.  
Final Resolution: Approved  
Yes: Mr. Bushman, Mr. D Flake, Mr. K Flake, Mr. Larsen

**6. ACTION ITEMS**

**A. Approval of a Board Work Session Date and Time**

The purpose of this work session will be to develop goals to be adopted at a subsequent, regularly scheduled, Governing Board meeting.  
Mr. K Flake moved to approve January 19, 2021 at 6:00 pm as the date and time for a Board Work Session to discuss goals, seconded by Mr. Larsen.  
Final Resolution: Approved  
Yes: Mr. Bushman, Mr. D Flake

**7. DISCUSSION ITEMS**

The Governing Board will not vote on Discussion Items and any action taken as a result of this discussion will be limited to directing staff to study the matter or scheduling the matter for a future agenda.

**A. COVID-19 Discussion**

Mr. K Flake moved to open this item up for discussion, seconded by Mr. Larsen  
Final Resolution: Approved  
Yes: Mr. Bushman, Mr. D Flake, Mr. K Flake, Mr. Larsen

Mr. Fields updated the Board on the status of COVID cases. He discussed options for distance learning only if we are unable to sufficiently staff schools.

**8. INFORMATION ITEMS**

**A. Financial Summary**

Mr. K Flake moved to open this item up for discussion, seconded by Mr. Larsen.

Final Resolution: Approved

Yes: Mr. Bushman, Mr. D Flake, Mr. K Flake, Mr. Larsen

Mr. Fields reviewed the Financial Summary.

**B. Requests for Future Agenda Items**

None

**C. Upcoming Meetings and Events Calendar**

- Next Regular Board Meeting - December 8, 2020
- ASBA New Board Member Virtual Orientation - December 2, 2020
- ASBA Annual Virtual Conference - December 3-4, 2020

Mr. K Flake moved to open this item up for discussion, seconded by Mr. Larsen.

Final Resolution: Approved

Yes: Mr. Bushman, Mr. D Flake, Mr. K Flake, Mr. Larsen

Mr. Bushman, Mr. K Flake & Mr. Larsen said they would like to attend the ASBA Conference.

**9. ADJOURNMENT**

Mr. K Flake moved to adjourn the meeting, the time being 7:40 p.m., seconded by Mr. Larsen.

Final Resolution: Approved

Yes: Mr. Bushman, Mr. D Flake, Mr. K Flake, Mr. Larsen

APPROVED:

---

Board Clerk or President

G. Approve Minutes of October 13, 2020 Executive Session

H. Superintendent's Report

30

## December Governing Board Meeting

To: Governing Board Members  
From: B. Fields  
Subject: Current Events and Updates

- Bid documents for the HS roof will be ready to go out on the week of December 14<sup>th</sup>, and the Elementary on the week of January 4<sup>th</sup>.
- Semester finals and other assessments are being administered to students before Winter Break.
- We haven't had any confirmed positive COVID cases reported the past two weeks. However, we have had students who have needed to stay home because of household members who have been positive, or assumed positive, for COVID.
- We are advertising for the administrative assistant position and will start interviewing soon. A committee will be organized for the interviews and selection of an applicant. A copy of the job description is attached.
- One of the bus drivers in training has finished and will start taking assignments. The drivers are watched closely when they start to make sure that they are doing an adequate job. I have put out some inquiries on quotes for hybrid and electric buses. The request for quotes is for smaller, activity buses (approximately 15 passenger). I've asked for prices on used and new options.
- Apparently, questions have about gender neutral restrooms have been receiving attention in some media outlets, and I've also received a question about them from a concerned citizen. It is not currently a pressing issue for us, but I am confident that should something be needed for our students, we would be able to make adequate accommodations. One of the concerns with reorganizing restrooms in schools is the cost that would be associated with remodeling. We have thought about what would be needed, but no plans are currently in place to change what we currently have.
- Winter sports have started practice and are following the rules set forth by the AIA. We will continue to monitor the metrics closely to make changes if necessary.
- As you probably know, a long time Joseph City teacher was recently involved in a serious automobile accident. Many, if not all, of her colleagues and students are thinking of her and praying for her recovery.
- For our reference, below is a list of school goals for this year:
  - *JH/HS*: Incorporate math into at least one lesson each week for all classes
  - *JH/HS*: Emphasize math vocabulary in all classes
  - *JH/HS*: Provide professional development in utilizing software such as Infinite Campus
  - *Elementary*: Staff will receive training on how to analyze data effectively to drive instruction and the organization of groups for instruction
  - *Elementary*: Staff will teach students about the importance of having outstanding character and how to be a good citizen
  - *Elementary*: Staff will incorporate training received on STEM. Classrooms will have activities related to STEM at least once a month

- *Elementary*: Enhance communication with parents via Classroom Dojo, Emails, Newsletters, Google Meets, and other sources
- *Elementary*: Staff will incorporate PAX behavior game into their classroom

## Administrative Assistant – Superintendent/Board

### Job Description

**Reports To:** Superintendent  
**Classification:** Support Staff  
**Status:** Full Time | 12 Month  
**FLSA:** Non-Exempt

Revised 11/23/20

---

#### General Description:

Performs all administrative support duties required for this position for the Superintendent and Governing Board, under the direct supervision of the Superintendent. This position requires knowledge of District procedures and policies, the ability to assume responsibility, work effectively and independently under pressure and maintain confidentiality. Under the direction of the Superintendent and Business Manager, performs responsible human resources functions of a confidential, varied and moderately complex nature. Assists in the efficient operation of the District Office. Maintain confidentiality. Promote a friendly and welcoming environment for staff, patrons and visitors.

#### Essential Job Elements:

1. Serves as first contact with staff, visitors and the community for the District Office.
2. Handles incoming phone calls for the District Office.
3. Act as liaison between the Superintendent and staff, administrative team, Governing Board, and others in the district and community.
4. Maintain Superintendent's calendar, screen phone calls and visitors establishing priorities at own discretion, facilitate and screen internal and external appointments, schedule and coordinate meetings; ensure that all official obligations are met.
5. Assist the Superintendent and Business Manager with administrative and secretarial functions, as directed.
6. Assist with the preparation of materials for the Board, including materials for regular and special meetings, study sessions, and closed hearings. Set up for and attend Board meetings, post agendas, take and prepare minutes. Maintain regular communication with all Board members.
7. Maintain official files and retrieval systems of the Superintendent and Governing Board.
8. Assist in maintaining and updating current district policies and procedures.
9. Make all necessary arrangements for travel and conferences for Superintendent and Board members. Assists with travel arrangements for staff and students. Schedules non-bus vehicles for staff, board and student travel.
10. Receive incoming mail and email; determine priorities; forward with appropriate notations to the proper person for response.

- 
11. Provide administrative support for District Office staff as needed.
  12. Responsible for the entry of, maintenance, and update of employee records in the automated database and manual files for all employees.
  13. Answer questions from applicants, employees, community members, and others regarding employment, benefits, certification and other appropriate Human Resource related topics.
  14. Assist with the employee recruitment and hiring process as needed.
  15. Process applications and hiring paperwork. Maintain accurate documentation for all employees.
  16. Assist with new employees on-boarding and employment separation processes.
  17. Monitor status of licensing and other employment requirements including certification status of certified employees and provides support for obtaining emergency certifications as needed.
  18. Maintain updated certified substitute lists.
  19. Assist with ordering materials and preparing purchase requisitions.
  20. Receive payments, cash and checks, issues receipts, follows all cash handling procedures with integrity.
  21. Attend staff meetings, conferences, training and other meetings as requested.
  22. Maintain an attitude and work environment that generates, collaboration and caring.
  23. Assure compliance with appropriate safety practices and procedures and with applicable federal, state and local codes, regulations and requirements.
  24. Coordinate and work cooperatively with other departments and staff as needed.
  25. Support and work effectively with school staff and other administrators.
  26. Maintain confidentiality regarding board, staff, student and management related information.
  27. Support with integrity the mission, vision, goals and positive culture of Joseph City Schools.
  28. Perform other duties as assigned.

**Qualifications:**

1. Bachelor's Degree preferred. Qualifying, successful experience and education may substitute for degree requirement.
2. Three years working in a central office environment and school district experience preferred.
3. Ability to qualify for Arizona school district employee fingerprint clearance card.
4. Demonstrated aptitude and ability for successful performance of the Essential Job Elements listed.
5. Outstanding skills at using technology appropriately and efficiently including use of word processing and spreadsheet applications.
6. Type 50 words per minute.

- 
7. Effective verbal and written communication skills with a high degree of accuracy.
  8. Ability to work independently and to work extended hours for attendance at evening district and board meetings.

**Mental Tasks:**

Ability to perform all of the duties of the position efficiently and in an open environment, under pressure, and with interruptions and distractions. Ability to read and interpret documents such as procedures, policies, rules, operating instructions and directives. Ability to listen and obtain clarification, record and deliver information, explain procedures, gather and analyze information, identify problems and solutions and to follow oral and written instructions. Ability to write reports and correspondence. Ability to learn, comprehend and accurately maintain records and administration information systems and to comprehend relevant state education and reporting laws. Ability to communicate courteously and effectively with public, parents and staff.

**Physical Tasks:**

Work involves sitting and operating a keyboard to enter data for extended periods of time. Physical exertion is not normally required to perform all aspects of the job. Ability to operate a computer, calculator, copy machine, telephone, video conference systems and other office equipment with dexterity and in a safe and efficient manner. Visual weakness must not prohibit the performance of assigned duties. Verbal communicative ability required. Work may require moving from one location to another, reaching, stooping, bending and holding and grasping objects.

**Working Conditions:**

Indoor – office environment with constant interruptions and extensive public contact.

**Contacts:**

Staff, board members, students, parents or guardians, community, contractors and governmental agencies.

# Business Manager Report

December 8, 2020

---

## Invest in Education Act (Prop. 208)

It appears Prop. 208, the Invest in Education Act, has passed. This is the measure that will raise funding for education in Arizona by adding a 3.5% surcharge on taxable income of over \$250,000 for individuals and over \$500,000 for individuals filing a joint return. Over the next few weeks and months a lot more information will be provided and a lot more questions answered on the timing and specific use of these new dollars.

### Here's what we know at this point

The Arizona Education Association (AEA) has done an analysis of the estimated funding amounts for each school district and charter school. This estimate by AEA provides an early look at the potential funding amounts for school districts and charter schools. Remember this is for information purposes only and are not final amounts.

Estimated funding for Joseph City USD:

- **\$200,580** Certified Staff
- **\$100,290** Classified Staff
- **\$40,116** Mentoring

We will keep the board informed as more information becomes available.

## ADE Report on Statewide Student Enrollment Numbers

The Arizona Department of Education provided information about how the current number of students being reported to the state compare to numbers from last year. The numbers look at statewide current Average Daily Membership [ADM] numbers for the 40th day compared to final numbers [100th Day Count] from last year. For Regular Students we are now at 1,075,916 which is down from last year by 41,605 or 3.7%. The number for Special Education Students is currently at 126,918 which is down by 7,281 or 5.4%. The loss of students would result in hundreds of millions in reductions to budgets. Also, since these are statewide averages the loss in many districts far exceeds these average numbers. The largest loss of students is with kindergarten students with the student loss being down by 10.9%. Currently, federal funding from the Governor's Office is being made available to schools to assist with this funding loss for this year. Finally, Arizona Online Instruction [AOI] student numbers have increased with the current number being 42,289 which is an increase of 21,485 from last year.

## Joseph City USD Student Enrollment Numbers

Joseph City Schools average daily membership (ADM) declined 4.5% from FY19-20 "pre-COVID" enrollment to FY20-21 year-to-date. This decrease is slightly higher than the state average of 3.7%. The following chart shows the actual numbers for Joseph City.

## Joseph City Schools Average Daily Membership

Grade	Prior Year ADM 8/5/2019 - 3/12/2020	Current Year ADM 8/10/2020 - 11/19/2020	Increase (Decrease)	% Change
KG	31.87	26.78	(5.09)	-16.0%
1-5	173.82	154.39	(19.43)	-11.2%
6-8	113.88	113.41	(0.47)	0.4%
9-10	135.76	140.10	4.34	3.2%
TOTAL	455.33	434.68	(20.65)	-4.5%

### Enrollment Stabilization Grant

As part of the federal Coronavirus relief funding, our district has been allocated \$167,680.78 through the State of Arizona Enrollment Stabilization Grant. This is meant to help compensate the district for the decrease in funding resulting from loss of enrollment due to COVID-19.

<b>Project:</b>	Joseph City Unified School District Enrollment Stabilization Grant
<b>Program:</b>	Enrollment Stabilization Grant (ESG) Program
<b>Approved Amount:</b>	\$167,680.78
<b>Federal Awards:</b>	<ul style="list-style-type: none"> <li>• US16728 U.S. Department of the Treasury: Coronavirus Aid, Relief, and Economic Security (CARES) Act: Coronavirus Relief Fund - FY 2020: \$167,680.78               <ul style="list-style-type: none"> <li>○ Agency: U.S. Department of the Treasury</li> <li>○ Fiscal Year: 2020</li> <li>○ CFDA: 21.019</li> </ul> </li> </ul>
	<b>Total Federal:</b> \$167,680.78
<b>Other Awards:</b>	No non-federal funds were included in this award.
<b>Total Match:</b>	\$0.00
<b>Period of Performance:</b>	03/01/2020 - 12/30/2020

### ADE document on education governance

Staff at the Arizona Department of Education have prepared an excellent document which provides information and an understanding on how education in Arizona is controlled. See "Education Governance in Arizona" at [https://www.azed.gov/sites/default/files/2020/11/AZEducation%20Governance\\_002.pdf](https://www.azed.gov/sites/default/files/2020/11/AZEducation%20Governance_002.pdf).

### COVID-19 Leave

Under federal law, our employees may be entitled to additional paid leave for COVID-19 related reasons. On the following page is a document that was distributed to all employees and posted on our website informing them of their rights and the rules for Joseph City Schools regarding COVID Leave.

# PAID LEAVE RELATED TO COVID-19

Joseph City Schools

The *Families First Coronavirus Response Act* provides up to 2 weeks of sick leave and up to 10 weeks of partially paid expanded family and medical leave to be provided to employees for reasons related to COVID-19. The number of paid COVID-19 leave hours is based on employee’s normal work schedule.

**This leave applies from April 1, 2020 through December 31, 2020.**

## Do I qualify for COVID leave?

	Qualifying reason (unable to work on-site or from home)	Leave amount	Pay amount
1	Employee is subject to a quarantine or isolation order related to COVID-19	Up to 2 weeks	100% pay
2	Employee has been advised by a health care provider to self-quarantine related to COVID-19	Up to 2 weeks	100% pay
3	Employee is experiencing COVID-19 symptoms and is seeking a medical diagnosis	Up to 2 weeks	100% pay
4	Employee is caring for an individual subject to an order described in (1) or self-quarantine as described in (2)	Up to 2 weeks	2/3 pay
5	Employee is caring for his or her child whose school or place of care is closed (or child care provider is unavailable) due to COVID-19 related reasons	Up to 12 weeks	2/3 pay
6	Employee is experiencing any other substantially similar condition specified by the U.S. Department of Health and Human Services	Up to 2 weeks	2/3 pay

## How do I request COVID leave?

1. **Inform your supervisor** of your situation.
2. **Submit a Leave Request Form** in TalentEd:
  - Select **Leave Type** “Other Leave”.
  - In **Explanatory Notes**, type “COVID Leave” and the reason, using one of the qualifying reasons shown in the chart above.
  - Enter dates and hours of requested leave **only** for time you are unable to work from home or other remote location.
3. **Send documentation to the District Office** that supports your use of COVID Leave (see Qualifying Reasons in the table above)

*Documentation supporting your use of COVID Leave will be required. You will be allowed to use Sick Leave on a conditional basis until you provide documentation (examples: COVID test results, note from health professional or official, etc.). Once documentation is received your Sick Leave will be converted to COVID Leave. Send a copy to Stephanie Farr at the District Office or email to [stephanief@jcusd.org](mailto:stephanief@jcusd.org). Questions? Email or call Stephanie at (928) 288-3307 extension 336.*





**Summary of Financial Operations (Unaudited)  
November 30, 2020**

Fund		Budget	YTD Expenses	Balance	Encumbrances	Budget Balance
001	Maintenance & Operation	\$4,958,876	\$1,657,866	\$3,301,010	\$2,240,183	\$1,060,827
010-013	Classroom Site Funds	\$ 467,768	\$ 28,609	\$ 439,159	\$ 70,123	\$ 369,036
100-130	Title I	\$ 235,000	\$ 49,181	\$ 185,819	\$ 99,511	\$ 86,308
140-150	Title II - Professional Development	\$ 40,000	\$ 4,747	\$ 35,253	\$ 2,448	\$ 32,805
200-209	Title VII - Indian Education	\$ 15,000	\$ 8,334	\$ 6,666	\$ 859	\$ 5,807
220-229	IDEA/Special Education Grants	\$ 140,000	\$ 29,276	\$ 139,597	\$ 45,137	\$ 94,460
230	Johnson-O'Malley (JOM)	\$ 4,500	\$ 403	\$ 4,097	\$ 340	\$ 3,758
260-270	Career & Technical Ed (CTE) - Federal	\$ 12,000	\$ 6,103	\$ 5,897	\$ -	\$ 5,897
290-291	Medicare Reimbursement	\$ 30,000	\$ 10,658	\$ 19,342	\$ 1,642	\$ 17,699
326-328	CARES	\$ 140,000	\$ 60,369	\$ 79,631	\$ 14,700	\$ 64,931
374	E-Rate	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500
390-396	REAP (Federal Rural Assistance)	\$ 65,000	\$ 24,673	\$ 40,327	\$ 7,392	\$ 32,934
400	Career & Technical Ed (CTE) - State	\$ 10,000	\$ 1,106	\$ 8,894	\$ 2,100	\$ 6,794
466	Healthy Drug-Free Community	\$ 185,000	\$ 7,707	\$ 177,293	\$ 25,231	\$ 152,062
506	School Plant (Sale)	\$ 8,500	\$ -	\$ 8,500	\$ -	\$ 8,500
510	Food Service	\$ 300,000	\$ 65,159	\$ 234,841	\$ 124,858	\$ 109,983
515	Civic Center	\$ 10,000	\$ 586	\$ 9,414	\$ -	\$ 9,414
520	Preschool Tuition	\$ 12,000	\$ 2,033	\$ 9,967	\$ 3,873	\$ 6,094
525	Auxiliary Operations	\$ 140,000	\$ 5,029	\$ 134,971	\$ 1,325	\$ 133,646
526	Extracurricular Activities Tax Credit	\$ 20,000	\$ 1,937	\$ 18,063	\$ 1,420	\$ 16,643
530	Gifts & Donations	\$ 50,000	\$ 3,000	\$ 47,000	\$ 1,500	\$ 45,500
535-539	CTE & Vocational Education Projects	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
565	Litigation Recovery	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
570	Indirect Costs	\$ 30,000	\$ 22,437	\$ 7,563	\$ 5,521	\$ 2,042
596	NAVIT	\$ 45,000	\$ 10,558	\$ 34,442	\$ 22,882	\$ 11,561
610	Capital Outlay	\$ 284,027	\$ 161,826	\$ 122,201	\$ 9,772	\$ 112,429
620	Adjacent Ways	\$ 75,000	\$ 40,229	\$ 34,772	\$ 6,454	\$ 28,318
665	Energy and Water Savings	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 65,000
686	SFB Emergency Deficiency Correction	\$ 350,000	\$ 118,408	\$ 231,592	\$ -	\$ 231,592
691	SFB Building Renewal Grant	\$ 900,000	\$ 276,529	\$ 623,471	\$ 89,971	\$ 533,500
850	Student Activities	\$ 50,000	\$ 9,350	\$ 40,650	\$ 1,024	\$ 39,626

### 3. CALL TO THE PUBLIC

Individuals who wish to address the Board are requested to complete the appropriate form prior to the meeting and give the form to the Board Secretary. Members of the Board may not discuss items that are not specifically identified on the agenda. Therefore, pursuant to A.R.S. § 38-431.01(H), action taken as a result of public comment will be limited to directing staff to study the matter or scheduling the matter for a future agenda. The Board requests that all comments be limited to five minutes or less, that speakers refrain from the use of speech or language that is offensive or inappropriate, pursuant to Board policy KFA and that speakers refrain from voicing complaints against school personnel or any person connected with the District, as it may impact due process rights. Policies KE, KEB, and KED are provided by the Board for disposition of legitimate complaints, including those involving individuals. Forms required for use of these policies can be obtained from the Joseph City Schools website. The President will limit discussion whenever he deems such action appropriate to the proper conduct of the meeting.

### 4. EXECUTIVE SESSION (\*)

For any agenda item indicated with an asterisk (\*), the Board may vote to convene in Executive Session pursuant to A.R.S. 38-431.03 (A) (1) for personnel matters when notified; (2) discussion or consideration of records exempt by law from public inspection; (3) for consultation with attorney; (4) for consultation with attorney when in pending or contemplated litigation. Discussion or consideration of personnel matters may include employment, assignment, appointment, promotion, demotion, dismissal, salaries, disciplining or resignation of a public officer, appointee or employee.

A. Adjourn to Executive Session - Personnel Matters (Superintendent's Annual Evaluation)

B. Adjourn from Executive Session

### 5. CONSENT AGENDA

All items listed will be considered as a group and will be approved with one motion unless a Board Member requests an item be removed from the consent agenda and considered as a separate item.

#### A. Approve Expense Vouchers

Action to ratify district vouchers for period November 5 through December 2, 2020.

**General and Special Funds:** #10 \$120,778.20; #11 \$124,344.22; #12 \$122,618.31; #1021 \$80,533.65; #1022 \$1,646.32; #1023 \$54,937.85; #1024 \$58,348.23; #1025 \$784.09

**Auxiliary Operations Funds:** #1014 \$589.28; #1017 \$66.00; #1019 \$491.16; #1022 \$150.00

**Student Activities Fund:** #1013 \$39.13; #1015 \$160.86; #1018 \$838.87; #1020 \$244.15

#### B. Student Activities Fund Report

Revenues, expenditures and charges in the Student Activities Fund Report; period of November 1 through November 30, 2020.

41

## Joseph City Unified Auxiliary Fund

### Expenditure Budget Balance Report

 Summary Only

From Date: 11/1/2020

To Date: 11/30/2020

Fiscal Year: 2020-2021

Budget Balance

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	% Remaining Bud
<b>Fund: 850</b> <b>STUDENT ACTIVITIES</b>						
850.000.0000.6810.500.300 DIST UNDESIGNATED Dues and Fees	\$0.00	\$0.00	\$48.45	(\$48.45)	\$0.00	(\$48.45) 0.00%
850.100.2100.6810.203.610 Undesignated	\$0.00	\$0.00	\$13.69	(\$13.69)	\$0.00	(\$13.69) 0.00%
850.100.2100.6810.203.633 CLASS OF 2020 Dues and Fees	\$0.00	\$0.00	\$586.31	(\$586.31)	\$0.00	(\$586.31) 0.00%
850.100.2510.6810.500.600 UNDESIGNATED DIST Dues and Fees	\$0.00	\$0.00	(\$79.24)	\$79.24	\$0.00	\$79.24 0.00%
850.610.1000.6610.203.610 HS STUDENT COUNCIL Instructional Supply	\$0.00	\$444.14	\$444.14	(\$444.14)	\$63.36	(\$507.50) 0.00%
850.610.1000.6610.203.611 HS NATIONAL HONOR SOCIETY Instructional Supply	\$0.00	\$0.00	\$0.00	\$0.00	\$176.02	(\$176.02) 0.00%
850.610.2100.6610.203.615 Undesignated	\$0.00	\$0.00	\$131.84	(\$131.84)	\$0.00	(\$131.84) 0.00%
850.620.1000.6610.102.619 HS VOLLEYBALL Instructional Supply	\$0.00	\$808.87	\$808.87	(\$808.87)	\$0.00	(\$808.87) 0.00%
850.620.1000.6610.203.602 HS BASEBALL Instructional Supply	\$0.00	\$0.00	\$479.60	(\$479.60)	\$0.00	(\$479.60) 0.00%
850.620.1000.6610.203.619 HS VOLLEYBALL Instructional Supply	\$0.00	\$0.00	\$398.04	(\$398.04)	\$0.00	(\$398.04) 0.00%
850.620.1000.6610.203.628 HS CROSS COUNTRY Instructional Supply	\$0.00	\$0.00	\$865.28	(\$865.28)	\$0.00	(\$865.28) 0.00%
850.620.1000.6610.203.629 HS TRACK Instructional Supply	\$0.00	\$0.00	\$1,213.30	(\$1,213.30)	\$0.00	(\$1,213.30) 0.00%
850.620.1000.6731.203.614 HS WRESTLING Equipment Under \$5000	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	(\$500.00) 0.00%
850.620.1000.6810.203.619 HS VOLLEYBALL Instructional Dues and Fees	\$0.00	\$0.00	\$4,410.00	(\$4,410.00)	\$0.00	(\$4,410.00) 0.00%
850.620.1000.6810.203.628 HS CROSS COUNTRY Instructional Dues and Fees	\$0.00	\$30.00	\$30.00	(\$30.00)	\$0.00	(\$30.00) 0.00%
850.620.1000.6890.203.628 HS CROSS COUNTRY Instructional Admissions	\$0.00	\$0.00	\$0.00	\$0.00	\$284.35	(\$284.35) 0.00%
<b>Fund 850 Total:</b>	<b>\$0.00</b>	<b>\$1,283.01</b>	<b>\$9,350.28</b>	<b>(\$9,350.28)</b>	<b>\$1,023.73</b>	<b>(\$10,374.01)</b> 0.00%

## Joseph City Unified Auxiliary Fund

### Expenditure Budget Balance Report

 Summary Only

From Date: 11/1/2020

To Date: 11/30/2020

Fiscal Year: 2020-2021

Budget Balance

Account Number / Description

Budget

Range To Date

YTD

Balance

Encumbrance

% Remaining Bud

**Grand Total:**

\$0.00

\$1,283.01

\$9,350.28

(\$9,350.28)

\$1,023.73

(\$10,374.01)

0.00%

End of Report

## Joseph City Unified Auxiliary Fund

### Revenue Report

Summary Only    From Date: 11/1/2020    To Date: 11/30/2020

Fiscal Year: 2020-2021

Account Number / Description	Budget	Range To Date	YTD	Uncollected Balance	% Remaining
<b>Fund: 850          STUDENT ACTIVITIES</b>					
850.000.0000.1510.500.600 UNDESIGNATED DIST Interest Revenue	\$0.00	\$0.00	\$1.34	(\$1.34)	0.00%
850.000.0000.1760.102.610 JH STUDENT COUNCIL Student Club Revenue	\$0.00	\$0.00	\$20.00	(\$20.00)	0.00%
850.000.0000.1760.203.619 HS VOLLEYBALL Student Club Revenue	\$0.00	\$0.00	\$219.00	(\$219.00)	0.00%
850.000.0000.1760.203.628 HS CROSS COUNTRY Student Club Revenue	\$0.00	\$0.00	\$2,250.00	(\$2,250.00)	0.00%
<b>Fund 850 Total:</b>	\$0.00	\$0.00	\$2,490.34	(\$2,490.34)	0.00%
<b>Grand Total:</b>	\$0.00	\$0.00	\$2,490.34	(\$2,490.34)	0.00%

End of Report

- C. Accept \$250 Donation from Thrivent Action Team Awarded to Kory Castellano
- D. Approve Fundraiser Request - Jr. High Volleyball

45

# Request for Fundraiser

POLICY MANUAL EXHIBIT JJE-EA: STUDENT FUNDRAISING ACTIVITIES



To request a fundraiser student clubs, organizations and groups must first

1. Fill out this form
2. Sign the form
3. Attach minutes from the meeting in which the fundraising activity was approved. Minutes must include the signature of the class/organization sponsor and class/organization student leader.
4. Submit request for fundraiser to your school principal.

**Class/Organization: Jr. High Volleyball**

Begin Date of Fundraiser: <b>12/14/20</b>	End Date of Fundraiser: <b>12/16/2020</b>
Type of Fundraiser: <input checked="" type="checkbox"/> In School <input type="checkbox"/> Off Campus door to door <input type="checkbox"/> Local Businesses <input type="checkbox"/> Family Members Only	
Reason/justification of need: <i>For Volleybal supplies and T-shirts.</i>	
How will the funds be raised? (Include a description of what will be sold and the approximate price.) <b>A+ Tees will give us \$3.33 per piece for every shirt or sweatshirt we order from her. Thirty girls want to order from her, so we will make \$100.00.</b>	

Cost and Profit	
It is recommended that classes / organizations look for fundraisers that provide at least a fifty percent (50%) profit back to the class/organization.	Total anticipated sales/funds collected: <b>\$ 100.00</b>  Minus cost of fundraiser  Advertising: _____ Supplies : <u>  \$  </u> Cost of items to be sold: _____  Total anticipated profit <b>\$ 100.00</b>

Describe in detail how the funds will be used. Board Policy JJE states that "The aim of the activity shall benefit the youth in educational, civic, social and ethical development."  
**This money will go in our fund to help by uniform tops or team T-shirts.**

Fundraising in Action	
When will the fundraising activity occur?	<input type="checkbox"/> Before school <input type="checkbox"/> After school <input type="checkbox"/> During lunch <input type="checkbox"/> Weekends <input type="checkbox"/> Other
Board Policy JJE states, "The activity shall not be detrimental to the regularly planned instruction."	
Will the product be shipped/delivered to the District? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
If no, what are the arrangements and costs related to picking up the product?	



12/2/2020

We want to buy shirts from A+ Tees. Andrea Miller will give our club 3.33 per item purchased through her. Our goal is 30 items for 100.00 profit.

Elisabeth  
Janessa  
April  
Jorja

## **6. PERSONNEL REQUESTS (\*)**

Discussion and possible action to approve employee assignments, approve volunteers and accept employee resignations.

### **A. Employee Assignments, Employee Renewals, Volunteers, Employee Resignations**

Discussion and possible action to approve employee assignments and renewals, approve volunteers and accept employee resignations.

#### **ASSIGNMENTS:**

Kristen Beatty - Large Class Stipend (full day)  
Deo Diaz - JH Girls Basketball Coach (8th Grade)  
Mike Sterkowitz - Large Class Stipend (1 class period)

#### **VOLUNTEERS:**

Trekell Hammond - Assistant Coach  
Daniel Hutchens - Assistant Coach  
Chay Randles - Assistant Coach

#### **RESIGNATIONS:**

Nicole Carroll - Instructional Aide

### **B. Personnel Appointments**

Discussion and possible action to approve the appointment of new personnel and changes to positions of current personnel.

#### **SUPPORT STAFF:**

Misti Garrison - Instructional Aide  
Lisa Gayer - Instructional Aide  
Jocelyn Moss - Bus Aide

#### **EXTRA DUTY:**

Misti Garrison - JH Girls Basketball Coach (7th Grade)  
Jerry Miller - JH Boys Basketball Coach (7th Grade)

#### **SUBSTITUTES:**

Lisa Gayer - Substitute Teacher  
Karen Larsen - Substitute Teacher

### **C. Approve Superintendent's Evaluation (\*)**

## **7. ACTION ITEMS**

### **A. Pay Increase for Substitute Teachers with Emergency Certificate**

Approve pay increase for Substitute Teachers with an Emergency Certificate from \$91 per day to \$94 per day for those with less than 30 college credit hours effective January 1, 2021

### **B. New Placement Category for Tutors on Support Staff Pay Schedule**

Approve new Support Staff Pay Schedule placement category of Tutor II at Level 9 (\$15.00 per hour) for classified staff with a Bachelor's degree

### **C. Incentive Payment to Employees Enrolled in District Medical Insurance Plan for Participating in Wellness Programs**

### **D. Approve FY 2020-2 Budget Revision #1**

49

**Revision of the 2020/21 Maintenance & Operations Budget Limit  
Reconciliation of Adopted 2020/21 Budget to 2020/21 Revision**

Description	Approved Budget	Revised Budget	Difference	Increase or Decrease	Predominant Reasons for Increases or Decreases
Revenue Control Limit	4,314,913	4,033,325	(281,588)	Decrease	Reflects decrease in enrollment and decrease in funding resulting from Distance Learning. This will be offset by additional Coronavirus related Enrollment Stability Grant funds of \$167,681 and budget carryover from prior year.
Plus: District Additional Assistance	251,303	251,471	168	Increase	Reflects actual allocation.
Plus: Override	643,963	636,486	(7,477)	Decrease	Decrease in Override due to enrollment decrease.
Plus: Budgeted Carryover	0	0	0		Budget will be revised for Budget Carryover in May 2021. This will increase the General Budget Limit by approximately \$220,000.
Plus: Additional fundinding from Prop 123	32,724	32,698	(26)	Decrease	Reflects actual allocation.
<b>TOTAL GENERAL BUDGET LIMIT</b>	<b>5,242,903</b>	<b>4,953,980</b>	<b>(288,923)</b>	<b>Decrease</b>	See <i>Revenue Control Limit</i> and <i>Override</i> reasons above.
Maintenance & Operations	4,958,876	4,669,811	(289,065)	Decrease	See <i>Revenue Control Limit</i> and <i>Override</i> reasons above.
Unrestricted Capital Outlay	284,027	284,169	142	Increase	Reflects actual allocation.
Plus: Federal Projects	558,000	840,995	282,995	Increase	Increase due to COVID related grants.
<b>Total Aggregate School District Budget Limit</b>	<b>5,800,903</b>	<b>5,794,975</b>	<b>(5,928)</b>	<b>Decrease</b>	

Description	Approved Budget	Revised Budget	Difference	Increase or Decrease	Predominant Reasons for Increases or Decreases
<b>REGULAR EDUCATION (M&amp;O)</b>					
<i>Classroom Instruction</i>					
1. Salaries	1,145,710	914,458	(231,252)	Decrease	Entire budget decrease was temporarily applied to this category for accounting simplicity. This will be increased back to Approved Budget levels once COVID grant funds are allocated and the prior year budget carryover is applied. Budget will be revised in May 2021 to reflect these additional funding sources. (See <i>Revenue Control Limit</i> and <i>Budgeted Carryover</i> reasons above.)
2. Benefits	312,462	254,649	(57,813)	Decrease	See <i>Salaries</i> reason above.
3. Purchased Services	69,687	69,687	0		
4. Supplies	22,612	22,612	0		
5. Other	12,515	12,515	0		
6. <b>Total Classroom Instruction</b>	1,562,986	1,273,921	(289,065)	Decrease	See <i>Revenue Control Limit</i> and <i>Override</i> reasons above.
<i>Student Support Services</i>					
7. Salaries	173,584	173,584	0		
8. Benefits	36,651	36,651	0		
9. Purchased Services	1,579	1,579	0		
10. Supplies	3,085	3,085	0		
11. Other	18,752	18,752	0		
12. <b>Total Student Support Services</b>	233,651	233,651	0		
<i>Instructional Staff Support Services</i>					
13. Salaries	120,393	120,393	0		
14. Benefits	51,051	51,051	0		
15. Purchased Services	8,783	8,783	0		
16. Supplies	2,368	2,368	0		
17. Other	6,134	6,134	0		
18. <b>Total Instructional Support Services</b>	188,729	188,729	0		
<i>General Administration</i>					
19. Salaries	116,098	116,098	0		

Description		Approved Budget	Revised Budget	Difference	Increase or Decrease	Predominant Reasons for Increases or Decreases
20.	Benefits	52,061	52,061	0		
21.	Purchased Services	38,536	38,536	0		
22.	Supplies	114	114	0		
23.	Other	12,398	12,398	0		
24.	<b>Total General Administration</b>	<b>219,207</b>	<b>219,207</b>	<b>0</b>		
<i>School Administration</i>						
25.	Salaries	62,513	62,513	0		
26.	Benefits	29,391	29,391	0		
27.	Purchased Services	568	568	0		
28.	Supplies	7,218	7,218	0		
29.	Other	1,936	1,936	0		
30.	<b>Total School Administration</b>	<b>101,626</b>	<b>101,626</b>	<b>0</b>		
<i>Business &amp; Central Services</i>						
31.	Salaries	184,911	184,911	0		
32.	Benefits	65,132	65,132	0		
33.	Purchased Services	59,949	59,949	0		
34.	Supplies	4,409	4,409	0		
35.	Other	22,257	22,257	0		
36.	<b>Total Business &amp; Central Services</b>	<b>336,658</b>	<b>336,658</b>	<b>0</b>		
<i>Operations &amp; Plant Maintenance</i>						
37.	Salaries	304,599	304,599	0		
38.	Benefits	84,387	84,387	0		
39.	Purchased Services	315,049	315,049	0		
40.	Supplies	356,622	356,622	0		
41.	Other	1,926	1,926	0		
42.	<b>Total Operations &amp; Plant Maintenance</b>	<b>1,062,583</b>	<b>1,062,583</b>	<b>0</b>		
<i>Non-Instructional Services</i>						
43.	Salaries	3,234	3,234	0		
44.	Benefits	185	185	0		
45.	Purchased Services	0	0	0		
46.	Supplies	1,196	1,196	0		
47.	Other	1,731	1,731	0		

Description	Approved Budget	Revised Budget	Difference	Increase or Decrease	Predominant Reasons for Increases or Decreases
<b>48. Total Non-Instructional Services</b>	6,346	6,346	0		
<i>Cocurricular Activities</i>					
49. Salaries	22,737	22,737	0		
50. Benefits	3,258	3,258	0		
51. Purchased Services	0	0	0		
52. Supplies	0	0	0		
53. Other	4,155	4,155	0		
<b>54. Total Non-Instructional Services</b>	<b>30,150</b>	<b>30,150</b>	<b>0</b>		
<i>Athletics</i>					
55. Salaries	100,007	100,007	0		
56. Benefits	17,746	17,746	0		
57. Purchased Services	23,730	23,730	0		
58. Supplies	1,418	1,418	0		
59. Other	8,697	8,697	0		
<b>60. Total Athletics</b>	<b>151,598</b>	<b>151,598</b>	<b>0</b>		
<b>61. TOTAL REGULAR EDUCATION (M&amp;O)</b>	<b>3,893,534</b>	<b>3,604,469</b>	<b>(289,065)</b>	<b>Decrease</b>	See Revenue Control Limit and Override reasons above.
<b>SPECIAL EDUCATION (M&amp;O)</b>					
<i>Classroom Instruction</i>					
62. Salaries	257,439	257,439	0		
63. Benefits	74,276	74,276	0		
64. Purchased Services	0	0	0		
65. Supplies	2,035	2,035	0		
66. Other	276	276	0		
<b>67. Total Classroom Instruction</b>	<b>334,026</b>	<b>334,026</b>	<b>0</b>		
<i>Student Support Services</i>					
68. Salaries	67,048	67,048	0		
69. Benefits	35,509	35,509	0		
70. Purchased Services	141,676	141,676	0		
71. Supplies	475	475	0		
72. Other	1,051	1,051	0		
<b>73. Total Student Support Services</b>	<b>245,759</b>	<b>245,759</b>	<b>0</b>		

Description	Approved Budget	Revised Budget	Difference	Increase or Decrease	Predominant Reasons for Increases or Decreases
<i>Instructional Staff Support Services</i>					
74. Salaries	66,070	66,070	0		
75. Benefits	13,429	13,429	0		
76. Purchased Services	2,988	2,988	0		
77. Supplies	1,087	1,087	0		
78. Other	369	369	0		
79. <b>Total Instructional Support Services</b>	83,943	83,943	0		
<i>Business &amp; Central Services</i>					
80. Salaries	0	0	0		
81. Benefits	0	0	0		
82. Purchased Services	0	0	0		
83. Supplies	0	0	0		
84. Other	0	0	0		
85. <b>Total Business &amp; Central Services</b>	0	0	0		
80. <b>TOTAL SPECIAL EDUCATION (M&amp;O)</b>	663,728	663,728	0		
<b>PUPIL TRANSPORTATION (M&amp;O)</b>					
81. Salaries	135,029	135,029	0		
82. Benefits	44,304	44,304	0		
83. Purchased Services	105,671	105,671	0		
84. Supplies	86,593	86,593	0		
85. Other	3,145	3,145	0		
86. <b>TOTAL PUPIL TRANSPORTATION</b>	374,742	374,742	0		
<b>K-3 READING (M&amp;O)</b>					
86. Salaries	22,438	22,438	0		
87. Benefits	4,434	4,434	0		
88. Purchased Services	0	0	0		
89. Supplies	0	0	0		
90. Other	0	0	0		
91. <b>TOTAL K-3 READING</b>	26,872	26,872	0		
92. <b>TOTAL MAINTENANCE &amp; OPERATIONS</b>	4,958,876	4,669,811	(289,065)	Decrease	See Revenue Control Limit and Override reasons above.

Description	Approved Budget	Revised Budget	Difference	Increase or Decrease	Predominant Reasons for Increases or Decreases
<b>UNRESTRICTED CAPITAL OUTLAY</b>					
Balance Carryforward from Prior Year	0	0	0		
Transfer from Maintenance & Operations	284,027	284,169	142	Increase	Reflects actual allocation.
<b>UNRESTRICTED CAPITAL BUDGET</b>	284,027	284,169	142	Increase	Reflects actual allocation.
<b>UNRESTRICTED CAPITAL EXPENDITURES</b>					
<i>Classroom Instruction</i>					
1. Textbooks, Instructional Aides	67,303	67,445	142	Increase	Reflects actual allocation.
2. Furniture, Equipment	20,000	20,000	0		
3. <b>Total Classroom Instruction</b>	87,303	87,445	142	Increase	Reflects actual allocation.
<i>Student &amp; Instructional Staff Support</i>					
4. Library Books	3,500	3,500	0		
5. Furniture, Equipment	3,000	3,000	0		
6. <b>Total Student &amp; Instructional Support</b>	6,500	6,500	0		
<i>Administration</i>					
7. Vehicles, Furniture, Equipment	12,000	12,000	0		
8. <b>Total Administration</b>	12,000	12,000	0		
<i>Operations &amp; Plant Maintenance</i>					
9. Vehicles, Furniture, Equipment	3,000	3,000	0		
10. <b>Total Operations &amp; Plant Maintenance</b>	3,000	3,000	0		
<i>Student Transportation</i>					
11. Vehicles, Furniture, Equipment	12,000	12,000	0		
12. <b>Total Student Transportation</b>	12,000	12,000	0		
<i>Non-Instructional Services</i>					
13. Vehicles, Furniture, Equipment	0	0	0		
14. <b>Total Non-Instructional Services</b>	0	0	0		
<i>Facilities Acquisition &amp; Construction</i>					
15. Furniture, Equipment, Buildings, Land	0	0	0		
16. Other	0	0	0		
17. <b>Total Facilities Acquisition &amp; Construct</b>	0	0	0		
<i>Debt Service</i>					
18. Redemption of Principal	121,139	121,139	0		
19. Interest	42,085	42,085	0		

Description	Approved Budget	Revised Budget	Difference	Increase or Decrease	Predominant Reasons for Increases or Decreases
20. Total Debt Service	163,224	163,224	0		
<b>TOTAL UNRESTRICTED CAPITAL OUTLAY EXPENDITURES</b>	284,027	284,169	142	<b>Increase</b>	Reflects actual allocation.

DISTRICT NAME Josphe City Unified School District

COUNTY Navajo County

CTD NUMBER 090202000



FY 2021  
STATE OF ARIZONA  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
DISTRICTWIDE BUDGET

Revised #1

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2021 was

Proposed	<u>June 9, 2020</u>
Adopted	<u>July 14, 2020</u>
Revised	<u>December 8, 2020</u>
	Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

SIGNED

SIGNED

The FY 2021 budget file for the version described above will be uploaded via the Common Logon on ADE's website by December 15, 2020.  
Type the Date as MM/DD/YYYY

Superintendent Signature

Bryan Fields

Superintendent Name (Typed Name)

Business Manager Signature

Steve Mills

Business Manager Name (Typed Name)

District Contact Employee: Steve Mills

Telephone: 928-288-3307 Email: [stevenm@icusd.org](mailto:stevenm@icusd.org)

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2020		\$	<u>1,300,000</u>
2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)			
Local	1000	\$	<u>280,000</u>
Intermediate	2000	\$	<u>0</u>
State	3000	\$	<u>575,000</u>
Federal	4000	\$	<u>700,000</u>
TOTAL		\$	<u>1,555,000</u>

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

	Prior FY 2020	Est. Budget FY 2021
Primary Tax Rate:	<u>3.4794</u>	<u>3.5957</u>
Secondary Tax Rates:		
M&O Override	<u>0.2175</u>	<u>0.5319</u>
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
CTED		
Desegregation		
Total Secondary Tax Rate	<u>0.2175</u>	<u>0.5319</u>

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>4,669,811</u>	\$ <u>4,669,811</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>284,169</u>	\$ <u>284,169</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ <u>840,995</u>	\$ <u>840,995</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ <u>5,794,975</u>	\$ <u>5,794,975</u>

AVERAGE TEACHERS SALARIES (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2021 (budget year)	\$ <u>50,482</u>
2. Average salary of all teachers employed in FY 2020 (prior year)	\$ <u>47,982</u>
3. Increase in average teacher salary from the prior year	\$ <u>2,500</u>
4. Percentage increase	<u>5%</u>

Comments on average salary calculation (Optional): FY21 Average Teacher Pay is an estimate and will be finalized once the Board determines final pay.

5. Average salary of all teachers employed in FY 2018	\$ <u>44,657</u>
6. Total percentage increase in average teacher salary since FY 2018	\$ <u>13%</u>

**DISTRICT CONTACT INFORMATION**

Superintendent  
 Executive Assistant to Superintendent  
 Chief Financial Officer  
 Business Manager 1  
 Business Manager 2  
 Business Consultant  
 School District Employee Report (SDER) Coordinator  
 SPED Data Reporting Coordinator  
 AzEDS/ADM Data Coordinator  
 Transportation Data Reporting Coordinator  
 CTE Coordinator  
 Poverty Coordinator  
 Assessments Coordinator  
 Curriculum Coordinator  
 Information Technology (IT) Director  
 Bookstore Manager  
 Governing Board Member  
 Governing Board Member

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
	Bryan	Fields	bryanf@jcusd.org	928-288-3307	
	Kathy	Mitchell	kathym@jcusd.org	928-288-3307	
	Steven	Mills	stevenm@jcusd.org	928-288-3307	
	Steven	Mills	stevenm@jcusd.org	928-288-3307	
	Karin	Smith	karin.smith@heinfeldmeech.co	480-390-2451	
	Stephanie	Farr	stephanief@jcusd.org	928-288-3307	
	Julie	Strong	julies@jcusd.org	928-288-3307	
	Julie	Mills	juliem@jcusd.org	928-288-3307	
	Deo	Diaz	deod@jcsud.org	928-288-3307	
	Dan	Bushman	francm@jcusd.org	928-288-3307	
	Bryan	Fields	bryanf@jcusd.org	928-288-3307	
	Bryan	Fields	bryanf@jcusd.org	928-288-3307	
	Bryan	Fields	bryanf@jcusd.org	928-288-3307	
	Jason	Gardner	jasong@jcusd.org	928-288-3307	
	Eldon	Larsen	eldon.larsen@aps.com	928-288-3307	
	Andrew	Bushman	andrew@bushmanconstruction	928-288-3307	
	Karsten	Flake	jchswoodsman@yahoo.com	928-288-3307	
	Rhonda	Roberson	rhondar@jcusd.org	928-288-3307	
	Dayton	Flake	dayton_flake@yahoo.com	928-288-3307	

SELECT from Dropdown

Student Information Systems (SIS) Vendor  
 Accounting Information System  
 Bookstore Cash Receipting System  
 District's website home page address

InfiniteCampus (InfiniteCampus)  
 Infinite Visions  
 \_\_\_\_\_  
 www.jcusd.org

\_\_\_\_\_

**FUND 001 (M&O)**

**MAINTENANCE AND OPERATION (M&O) FUND**

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY 2020	Budget FY 2021	
100 Regular Education	1.	21.00	21.00	914,458	254,649	69,687	22,612	12,515	1,401,601	1,273,921	-9.1%
1000 Instruction											
2000 Support Services											
2100 Students	2.	4.00	4.00	173,584	36,651	1,579	3,085	18,752	205,483	233,651	13.7%
2200 Instructional Staff	3.	2.70	2.70	120,393	51,051	8,783	2,368	6,134	163,652	188,729	15.3%
2300 General Administration	4.	1.30	1.30	116,098	52,061	38,536	114	12,398	177,536	219,207	23.5%
2400 School Administration	5.	1.30	1.30	62,513	29,391	568	7,218	1,936	106,049	101,626	-4.2%
2500 Central Services	6.	3.50	3.50	184,911	65,132	59,949	4,409	22,257	326,668	336,658	3.1%
2600 Operation & Maintenance of Plant	7.	7.20	7.20	304,599	84,387	315,049	356,622	1,926	905,533	1,062,583	17.3%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.25	0.25	3,234	185	0	1,196	1,731	15,731	6,346	-59.7%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	22,737	3,258	0		4,155	0	30,150	--
620 School-Sponsored Athletics	11.	0.00	0.00	100,007	17,746	23,730	1,418	8,697	169,179	151,598	-10.4%
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	41.25	41.25	2,002,534	594,511	517,881	399,042	90,501	3,471,432	3,604,469	3.8%
200 and 300 Special Education											
1000 Instruction	15.	6.70	6.70	257,439	74,276	0	2,035	276	252,402	334,026	32.3%
2000 Support Services											
2100 Students	16.	0.66	0.66	67,048	35,509	141,676	475	1,051	249,896	245,759	-1.7%
2200 Instructional Staff	17.	0.00	0.00	66,070	13,429	2,988	1,087	369	8,268	83,943	915.3%
2300 General Administration	18.	0.00	0.00						0	0	0.0%
2400 School Administration	19.	0.00	0.00						0	0	0.0%
2500 Central Services	20.	0.00	0.00						649	0	-100.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00						0	0	0.0%
2900 Other	22.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%
Subtotal (lines 15-23)	24.	7.36	7.36	390,557	123,214	144,664	3,597	1,696	511,215	663,728	29.8%
400 Pupil Transportation	25.	0.00	0.00	135,029	44,304	105,671	86,593	3,145	391,072	374,742	-4.2%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00	0.00						0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	0.33	0.33	22,438	4,434				19,300	26,872	39.2%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	48.94	48.94	2,550,558	766,463	768,216	489,232	95,342	4,393,019	4,669,811	6.3%

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

**SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)**

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	439,539	578,728	1.
2. Gifted Education	0		2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	71,676	85,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	511,215	663,728	9.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 22  
 Staff-Pupil 1 to 17

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	33.08	33.50
Number of FTE - Certified Purchased Services Personnel		1.50

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	<u>25500</u>
All Funds - Federal	<i>6330</i>	<u></u>

**FY 2021 Performance Pay (A.R.S. §15-920)**

Amount Budgeted in M&O Fund for a Performance Pay Component \_\_\_\_\_

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

**Expenditures Budgeted in the M&O Fund for Food Service**

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 6,346  
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2020	Budget FY 2021	
<b>Classroom Site Fund 011 - Base Salary</b>									
100 Regular Education									
1000 Instruction	1.	73,845	18,399				73,466	92,244	25.6%
2100 Support Services - Students	2.						0	0	0.0%
2200 Support Services - Instructional Staff	3.						0	0	0.0%
Program 100 Subtotal (lines 1-3)	4.	73,845	18,399				73,466	92,244	25.6%
200 and 300 Special Education									
1000 Instruction	5.						0	0	0.0%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	0	0				0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
3300 Community Services Operations	12.						0	0	0.0%
Other Programs Subtotal (lines 9-12)	13.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 13)	14.	73,845	18,399				73,466	92,244	25.6%
<b>Classroom Site Fund 012 - Performance Pay</b>									
100 Regular Education									
1000 Instruction	15.	162,108	40,402				208,895	202,510	-3.1%
2100 Support Services - Students	16.						0	0	0.0%
2200 Support Services - Instructional Staff	17.						0	0	0.0%
Program 100 Subtotal (lines 15-17)	18.	162,108	40,402				208,895	202,510	-3.1%
200 and 300 Special Education									
1000 Instruction	19.						0	0	0.0%
2100 Support Services - Students	20.						0	0	0.0%
2200 Support Services - Instructional Staff	21.						0	0	0.0%
Program 200 and 300 Subtotal (lines 19-21)	22.	0	0				0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	23.						0	0	0.0%
2100 Support Services - Students	24.						0	0	0.0%
2200 Support Services - Instructional Staff	25.						0	0	0.0%
3300 Community Services Operations	26.						0	0	0.0%
Other Programs Subtotal (lines 23-26)	27.	0	0				0	0	0.0%
Total Expenditures (lines 18, 22, and 27)	28.	162,108	40,402				208,895	202,510	-3.1%
<b>Classroom Site Fund 013 - Other</b>									
100 Regular Education									
1000 Instruction	29.	139,507	34,752				219,047	174,259	-20.4%
2100 Support Services - Students	30.						0	0	0.0%
2200 Support Services - Instructional Staff	31.						0	0	0.0%
2310 Support Services - Governing Board	32.						0	0	0.0%
Program 100 Subtotal (lines 29-32)	33.	139,507	34,752	0	0		219,047	174,259	-20.4%
200 and 300 Special Education									
1000 Instruction	34.						0	0	0.0%
2100 Support Services - Students	35.						0	0	0.0%
2200 Support Services - Instructional Staff	36.						0	0	0.0%
2310 Support Services - Governing Board	37.						0	0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	38.	0	0	0	0		0	0	0.0%
530 Dropout Prevention Programs									
1000 Instruction	39.						0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	40.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	41.						0	0	0.0%
2310 Support Services - Governing Board	42.						0	0	0.0%
3300 Community Services Operations	43.						0	0	0.0%
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 33, 38, 39, and 44)	45.	139,507	34,752	0	0		219,047	174,259	-20.4%
Total Classroom Site Funds (lines 14, 28, and 45)	46.	375,460	93,553	0	0	0	501,408	469,013	-6.5%

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

**FUND 610**

**UNRESTRICTED CAPITAL OUTLAY (UCO) FUND**

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2020	Budget FY 2021	
<b>Unrestricted Capital Outlay Override (1)</b>	1.							0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>	2.		67,445	20,000				65,000	87,445	34.5%
1000 Instruction	2.		67,445	20,000				65,000	87,445	34.5%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		3,500	3,000				6,500	6,500	0.0%
2300, 2400, 2500, 2900 Administration	4.			12,000				12,000	12,000	0.0%
2600 Operation & Maintenance of Plant	5.			3,000				3,000	3,000	0.0%
2700 Student Transportation	6.			12,000				9,708	12,000	23.6%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.							0	0	0.0%
5000 Debt Service	9.				121,139	42,085		175,558	163,224	-7.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	70,945	50,000	121,139	42,085	0	271,766	284,169	4.6%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 3,500
6642 Textbooks	50,000
6643 Instructional Aids	26,435
673X Furniture and Equipment	15,000
673X Vehicles	12,000
673X Tech Hardware & Software	23,000

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

\$ -

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211

\$ -

(3) Includes principal on Capital Equity Fund loans of \_\_\_\_\_, principal on capital leases of \$ 121,139, and principal on bonds of \_\_\_\_\_.

(4) Includes interest on Capital Equity Fund loans of \_\_\_\_\_, interest on capital leases of \$ 42,085, and interest on bonds of \_\_\_\_\_.

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS			
	Fund 610		Fund 630		Fund 695		Fund 620 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
<b>Total Fund Expenditures</b>	1.	271,766	284,169	0		0		75,000	75,000	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0		0		0		20,000	20,000	2.
6200 Employee Benefits	3.	0		0		0		15,000	10,000	3.
6450 Construction Services	4.	0		0		0		0		4.
6710 Land and Improvements	5.	0		0		0		40,000	45,000	5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	18,000	15,000	0		0		0		7.
673X Vehicles	8.	9,708	12,000	0		0		0		8.
673X Technology Hardware & Software	9.	10,000	23,000	0		0		0		9.
6831, 6832 Redemption of Principal	10.	130,558		0		0		0		10.
6841, 6842, 6850 Interest	11.	45,000		0		0		0		11.
Total (lines 2-11)	12.	213,266	50,000	0	0	0	0	75,000	75,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0				0		13.
New Construction	14.	0		0		0		0		14.
Other	15.	212,950	50,000	0		0		75,000	75,000	15.
Total (lines 13-15, must equal line 12)	16.	212,950	50,000	0	0	0	0	75,000	75,000	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2021 \$ 50,000

**SPECIAL PROJECTS**

**FEDERAL PROJECTS**

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	2.70	265,000	235,000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	45,000	40,000
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	15,000	15,000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0	0
6.	200 ESEA Title VII - Indian Education	6000	0.00	15,000	15,000
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0	0
8.	220 IDEA Part B	6000	2.70	155,000	140,000
9.	230 Johnson-O'Malley	6000	0.00	4,500	4,500
10.	240 Workforce Investment Act	6000	0.00	0	0
11.	250 AEA - Adult Education	6000	0.00	0	0
12.	260-270 Vocational Education - Basic Grants	6000	0.00	12,000	12,000
13.	280 ESEA Title X - Homeless Education	6000	0.00	0	0
14.	290 Medicaid Reimbursement	6000	0.00	18,000	30,000
15.	374 E-Rate	6000	0.00	50,000	1,500
16.	378 Impact Aid	6000	0.00	0	0
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	65,000	347,995
18.	Total Federal Project Funds (lines 1-17)		5.40	644,500	840,995

**STATE PROJECTS**

19.	400 Vocational Education	6000	0.00	11,000	10,000
20.	410 Early Childhood Block Grant	6000	0.00	0	0
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0	0
22.	425 Adult Basic Education	6000	0.00	0	0
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0	0
24.	435 Academic Contests	6000	0.00	0	0
25.	450 Gifted Education	6000	0.00	0	0
26.	456 College Credit Exam Incentives	6000	0.00	0	0
27.	457 Results-based Funding	6000	0.00	0	0
28.	460 Environmental Special Plate	6000	0.00	0	0
29.	465-499 Other State Projects	6000	0.00	185,000	185,000
30.	Total State Project Funds (lines 19-29)		0.00	196,000	195,000
31.	Total Special Projects (lines 18 and 30)		5.40	840,500	1,035,995

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

		Prior FY	Budget FY
1.	Teacher Compensation Increases	6000	25,000
2.	Class Size Reduction	6000	0
3.	Dropout Prevention Programs (M&O purposes)	6000	0
4.	Instructional Improvement Programs (M&O purposes)	6000	0
5.	Total Instructional Improvement Fund (lines 1-4)		25,000

**OTHER FUNDS**

1.	050 County, City, and Town Grants	6000	0
2.	071 English Language Learner (1)	6000	0
3.	072 Compensatory Instruction (1)	6000	0
4.	500 School Plant (2)	6000	8,500
5.	510 Food Service	6000	350,000
6.	515 Civic Center	6000	10,000
7.	520 Community School	6000	12,000
8.	525 Auxiliary Operations	6000	140,000
9.	526 Extracurricular Activities Fees Tax Credit	6000	21,000
10.	530 Gifts and Donations	6000	40,000
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	5,000
12.	540 Fingerprint	6000	0
13.	545 School Opening	6000	0
14.	550 Insurance Proceeds	6000	15,000
15.	555 Textbooks	6000	500
16.	565 Litigation Recovery	6000	40,000
17.	570 Indirect Costs	6000	30,000
18.	575 Unemployment Insurance	6000	0
19.	580 Teacherage	6000	0
20.	585 Insurance Refund	6000	11,000
21.	590 Grants and Gifts to Teachers	6000	0
22.	595 Advertisement	6000	0
23.	596 Career Technical Education	6000	45,000
24.	597 Arizona Industry Credentials Incentive	6000	
25.	639 Impact Aid Revenue Bond Building	6000	0
26.	650 Gifts and Donations-Capital	6000	0
27.	660 Condemnation	6000	0
28.	665 Energy and Water Savings	6000	50,000
29.	686 Emergency Deficiencies Correction	6000	0
30.	691 Building Renewal Grant	6000	1,200,000
31.	700 Debt Service	6000	0
32.	720 Impact Aid Revenue Bond Debt Service	6000	0
33.	850 Student Activities	6000	50,000
34.	Other	6000	35,000

**INTERNAL SERVICE FUNDS 950-989**

1.	9__ Self-Insurance	6000	0
2.	955 Intergovernmental Agreements	6000	0
3.	9__ OPEB	6000	0
4.	9__	6000	0

**Prior FY Budget FY**

6000	0	1.
6000	0	2.
6000	0	3.
6000	1,000	4.
6000	300,000	5.
6000	10,000	6.
6000	12,000	7.
6000	140,000	8.
6000	20,000	9.
6000	150,000	10.
6000	5,000	11.
6000	0	12.
6000	0	13.
6000	60,000	14.
6000	500	15.
6000	35,000	16.
6000	30,000	17.
6000	0	18.
6000	0	19.
6000	10,000	20.
6000	0	21.
6000	0	22.
6000	45,000	23.
6000		24.
6000	0	25.
6000	0	26.
6000	0	27.
6000	50,000	28.
6000	0	29.
6000	225,000	30.
6000	0	31.
6000	0	32.
6000	50,000	33.
6000	35,000	34.

(1) From Supplement, line 10 and line 20, respectively.

**CALCULATION OF FY 2021 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)**

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 4,033,325	\$ 4,033,325	\$ 0
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 251,471		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	0		
(c) Total DAA (line 2.a minus 2.b)	\$ 251,471		251,471
*3. FY 2021 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)		636,486	
(a) Maintenance and Operation			
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		0	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		0	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2019 (A.R.S. §15-910.N)		0	
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2020 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			32,698
11. FY 2021 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 4,669,811	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ 284,169

\* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

**CALCULATION OF FY 2021 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT  
 (A.R.S. §15-947.D and A.R.S. §15-978)**

**UNRESTRICTED CAPITAL BUDGET LIMIT**

A. 1. FY 2020 Unrestricted Capital Budget Limit (UCBL) (from FY 2020 latest revised Budget, page 8, line A.12)	\$	<u>271,766</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u>                    </u>
3. Adjusted Amount Available for FY 2020 Capital Expenditures (line A.1 + A.2)	\$	<u>271,766</u>
4. Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10)	\$	<u>271,766</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	<u>271,766</u>
6. FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>271,766</u>
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$	<u>                    0</u>
8. Interest Earned in Fund 610 in FY 2020	\$	<u>                    </u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	<u>                    </u>
10. Adjustment to UCBL for FY 2021 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$	<u>                    </u>
(b) ADM/Transportation Audit Adjustment	\$	<u>                    </u>
(c) Other:	\$	<u>                    </u>
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	<u>284,169</u>
12. FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	<u><u>284,169</u></u>

**CLASSROOM SITE FUND BUDGET LIMIT**

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2020 Classroom Site Fund Budget Limit (from FY 2020 latest revised Budget, page 8, line B.7)	73,466	208,895	219,047	501,408
2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	38,000	81,000	63,000	182,000
3. Unexpended Budget Balance (line B.1 minus B.2)	35,466	127,895	156,047	319,408
4. Interest Earned in the Classroom Site Fund in FY 2020				0
5. FY 2021 Classroom Site Fund Allocation (provided by ADE, based on \$425) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	52,812.65	105,625.30	105,625.30	264,063.25
6. Adjustments to FY 2021 Classroom Site Fund Budget Limit (2)	3,965	(31,011)	(87,414)	(114,460)
7. FY 2021 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	92,244	202,510	174,259	469,012

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.  
 (2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.  
 (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

**SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)**

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2020	Budget FY 2021	
<b>Expenditures</b>											
<b>English Language Learner Fund 071 (A.R.S. §15-756.04)</b>											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 09020200  
VERSION Revised #1

I certify that the Budget of Joseph City Unified District, Navajo County for fiscal year 2021 was officially revised by the Governing Board on December 8, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Steve Mills at the District Office, telephone 928-288-3307 during normal business hours.

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)</b>	
	<b>2019 ADM</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	1. Average salary of all teachers employed in FY 2021 (budget year)	50,482
Attending	427,292	441,399	450,000	2. Average salary of all teachers employed in FY 2020 (prior year)	47,982
				3. Increase in average teacher salary from the prior year	2,500
				4. Percentage increase	5%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional): FY21 Average Teacher Pay is an estimate and will be finalized once the Board determines final pay.	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.4794	3.5957		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.2175	0.5319		
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted</b>		5. Average salary of all teachers employed in FY 2018	
		<b>Expenditures</b>	<b>Budget Limit</b>	44,657	
Maintenance & Operation Fund		4,669,811	4,669,811	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		469,013	469,012	13%	
Unrestricted Capital Outlay Fund		284,169	284,169		

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
	100 Regular Education						
1000 Instruction	1,351,392	1,169,107	50,209	104,814	1,401,601	1,273,921	-9.1%
2000 Support Services							
2100 Students	197,659	210,235	7,824	23,416	205,483	233,651	13.7%
2200 Instructional Staff	152,566	171,444	11,086	17,285	163,652	188,729	15.3%
2300, 2400, 2500 Administration	475,802	510,106	134,451	147,385	610,253	657,491	7.7%
2600 Oper./Maint. of Plant	305,462	388,986	600,071	673,597	905,533	1,062,583	17.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	11,146	3,419	4,585	2,927	15,731	6,346	-59.7%
610 School-Sponsored Cocurric. Activities	0	25,995	0	4,155	0	30,150	--
620 School-Sponsored Athletics	139,670	117,753	29,509	33,845	169,179	151,598	-10.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,633,697	2,597,045	837,735	1,007,424	3,471,432	3,604,469	3.8%
200 and 300 Special Education							
1000 Instruction	215,396	331,715	37,006	2,311	252,402	334,026	32.3%
2000 Support Services							
2100 Students	146,507	102,557	103,389	143,202	249,896	245,759	-1.7%
2200 Instructional Staff	5,016	79,499	3,252	4,444	8,268	83,943	915.3%
2300, 2400, 2500 Administration	300	0	349	0	649	0	-100.0%
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%
Special Education Subsection Subtotal	367,219	513,771	143,996	149,957	511,215	663,728	29.8%
400 Pupil Transportation	230,140	179,333	160,932	195,409	391,072	374,742	-4.2%
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	26,872	19,300	0	19,300	26,872	39.2%
<b>TOTAL EXPENDITURES</b>	<b>3,231,056</b>	<b>3,317,021</b>	<b>1,161,963</b>	<b>1,352,790</b>	<b>4,393,019</b>	<b>4,669,811</b>	<b>6.3%</b>

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 090202000  
 VERSION Revised #1

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	4,393,019	4,669,811	276,792	6.3%
Instructional Improvement	25,000	25,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	501,408	469,013	(32,395)	-6.5%
Federal Projects	644,500	840,995	196,495	30.5%
State Projects	196,000	195,000	(1,000)	-0.5%
Unrestricted Capital Outlay	271,766	284,169	12,403	4.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	75,000	75,000	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	8,500	1,000	(7,500)	-88.2%
Auxiliary Operations	140,000	140,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	350,000	300,000	(50,000)	-14.3%
Other	1,514,500	702,500	(812,000)	-53.6%

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	439,539	578,728
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)	71,676	85,000
TOTAL	511,215	663,728

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		3	3	1 to 150.0
Teachers		30	30	1 to 15.0
Other	2	1	3	1 to 150.0
Subtotal	2	34	36	1 to 12.5
Classified --				
Managers, Supervisors, Directors		4	4	1 to 112.5
Teachers Aides		8	8	1 to 56.3
Other		16	16	1 to 28.1
Subtotal	0	27	27	1 to 16.7
TOTAL	2	61	63	1 to 7.1
Special Education --				
Teacher		3	3	1 to 22.0
Staff		4	4	1 to 16.5

## **8. DISCUSSION ITEMS**

The Governing Board will not vote on Discussion Items and any action taken as a result of this discussion will be limited to directing staff to study the matter or scheduling the matter for a future agenda.

## **9. INFORMATION ITEMS**

### **A. Requests for Future Agenda Items**

This agenda item is for the Governing Board to have a running record of potential items to be placed on future agendas. There will be no discussion on the substance, merits, or issues relating to the proposed agenda item.

### **B. Upcoming Meetings and Events Calendar**

- Next Regular Board Meeting - January 12, 20320; 6:00 p.m.

## **10. ADJOURNMENT**

Call to adjourn the meeting