



## **Regular Board Meeting Agenda**

**Tuesday, May 10, 2022 | 6:00 PM | District Office Board Room, 8176 N. Westover, Joseph City, AZ 86032**

### **1. PUBLIC HEARING**

#### **1.A. FY 2021-22 Budget Revision**

Individuals may comment on the FY21-22 Budget Revision. A complete copy of the Budget Revision may be viewed at the Joseph City School District Office and online at <https://meetings.boardbook.org/Public/Organization/894> in Item 7.A. of this agenda.

### **2. OPENING ITEMS**

#### **2.A. Call to Order**

#### **2.B. Roll Call**

#### **2.C. Pledge of Allegiance**

#### **2.D. Invocation**

#### **2.E. Adoption of Agenda**

#### **2.F. Approve Minutes of the April 12, 2022 Regular Board Meeting**



**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, April 12, 2022**

**Members present**

Rhonda Roberson, Clerk; Andrew Bushman; Dayton Flake; Karsten Flake;  
Eldon Larsen participated by phone from the Executive Session on

**Administrators present**

Bryan Fields, Superintendent; Eric Miller, Principal; Darrel Mosier, Principal; Steve Mills, Business Manager

**Others present**

One community member

**1. OPENING ITEMS**

**A. Call to Order**

Karsten Flake called the meeting to order at 6:03 p.m.

**B. Roll Call**

**C. Pledge of Allegiance**

**D. Invocation**

**E. Adoption of Agenda**

Motion by Rhonda Roberson to adopt the agenda as presented, second by Karsten Flake.

Final Resolution: Motion carries

Yes: Rhonda Roberson, Andrew Bushman, Dayton Flake, Karsten Flake

**F. Approve Minutes of the March 8, 2022 Regular Board Meeting**

Motion by Rhonda Roberson to approve the minutes of March 8, 2022 as presented, second by Dayton Flake.

Final Resolution: Motion carries

Yes: Rhonda Roberson, Andrew Bushman, Dayton Flake, Karsten Flake

**G. Superintendent's Report**

**2. CALL TO THE PUBLIC**

There were no requests to address the Board.

**3. POSSIBLE EXECUTIVE SESSION (\*)**

\*See 6A

**4. CONSENT AGENDA**

Motion by Karsten Flake to approve the Consent Agenda as presented, second by Dayton Flake.

Final Resolution: Motion carries

Yes: Rhonda Roberson, Andrew Bushman, Dayton Flake, Karsten Flake

**A. Approve Expense Vouchers**

Action to ratify district vouchers for period 3/3/22 through 4/6/22.

**General and Special Funds:** #22 \$142,583.30; #23 \$135,176.11; #1045 \$84,651.29; #1046 \$1,693.59; #10447 \$69,650.80; #1048 \$869.71; #1049 \$79,897.42; #1050 \$24,859.20

**Auxiliary Operations Funds:** #1059 \$140.00; #1060 \$2,312.43; #1062 \$3,970.55; #1063 \$2,119.87; #1066 \$786.60; #1067 \$2,516.44

**Student Activities Fund:** #1061 \$1,229.38; #1064 \$528.00

**B. Student Activities Fund Report**

Revenues, expenditures and charges in the Student Activities Fund Report; period of March 1, 2022 through March 31, 2022.

**C. Acceptance of Donations**

- Donors Choose award to Diedra Smith classroom - 4 iPads; Value \$1,722.56
- Donors Choose award to Diedra Smith classroom - Seating Rug, 25 Chairs; Value \$988.81
- Donors Choose Award to Dan Bushman classroom - 3 laptops with keyboards; Value \$792.41
- Donors Choose Award to Jess Bushman classroom - Stream table for studying erosion; Value \$500
- Donors Choose Award to Andy Foree classroom - LED stage lighting; Value \$1,100

**D. Ratification of Elementary School Fundraiser "School-Store"**

**5. PERSONNEL REQUESTS (\*)**

**A. Possible Disciplinary Action of Employee - Jim Stradling**

Motion by Karsten Flake to enter Executive Session, second by Rhonda Roberson, the time being 6:25 p.m.

Karsten Flake called the meeting back into regular session at 7:01 p.m.

Motion by Andrew Bushman to take no action, second by Dayton Flake.

Final Resolution: Motion carries

Yes: Eldon Larsen, Rhonda Roberson, Andrew Bushman, Dayton Flake, Karsten Flake

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

Motion by Karsten Flake to accept Employee Renewals, Volunteers, Employee Resignations as presented, second by Andrew Bushman.

Final Resolution: Motion carries

Yes: Eldon Larsen, Rhonda Roberson, Andrew Bushman, Dayton Flake, Karsten Flake

RENEWALS:

Support Staff, Management Team, Classified Specialists (See attached lists)

VOLUNTEERS:

Annelie Hansen

RESIGNATIONS:

Brenda Bryant – Teacher

**6. ACTION ITEMS**

**A. Approve Out of State Travel for Qualifying Students and Chaperones to Compete in Future Business Leaders of America (FBLA) Nationals in Chicago, IL**

Motion by Karsten Flake to approve the request for out of state travel as presented.

Final Resolution: Motion carries

Yes: Eldon Larsen, Rhonda Roberson, Andrew Bushman, Dayton Flake, Karsten Flake

**B. Approve a Requirement for Junior-Senior High School Students to Wear Physical Education Uniforms**

Discussion: Students would be responsible to purchase and wear Physical Education uniforms in grades

6th - 12th. If approved as presented, this will go into effect starting with the 2022 - 2023 school year.

Motion by Karsten Flake to approve a Requirement for Junior-Senior High School Students to Wear Physical Education Uniforms, second by Rhonda Roberson.

Final Resolution: Motion carries

Yes: Eldon Larsen, Rhonda Roberson, Dayton Flake, Karsten Flake

No: Andrew Bushman

**C. Approve Employee Benefits and Health Insurance for 2022-23**

Motion by Karsten Flake to approve Employee Benefits and Health Insurance for 2022-23 as presented, second by Dayton Flake.

Final Resolution: Motion carries

Yes: Eldon Larsen, Rhonda Roberson, Andrew Bushman, Dayton Flake, Karsten Flake

**D. Approve Fee Schedule for Community Use of School Facilities**

Motion by Karsten Flake to approve Fee schedule for community use of school facilities as presented, second by Andrew Bushman

Final Resolution: Motion carries

Yes: Eldon Larsen, Rhonda Roberson, Andrew Bushman, Dayton Flake, Karsten Flake

**E. Approve Increase in Hourly Rate Paid to Certified Summer Teachers**

It is recommended that the hourly rate paid for certified Tutors be increased from the \$25 current hourly rate, to \$30 per hour starting this summer.

Motion by Karsten Flake to approve increase in hourly rate paid to certified teacher tutors as presented, second by Dayton Flake.

Final Resolution: Motion carries

Yes: Eldon Larsen, Rhonda Roberson, Andrew Bushman, Dayton Flake, Karsten Flake

**7. DISCUSSION ITEMS**

**A. Discuss Status of ESSER Funds, Other Funding Sources and Related Budget Issues**

Motion by Karsten Flake to discuss Status of ESSER Funds and other funding sources and related budget issues, second by Dayton Flake.

Discussion: Reviewed cumulative revenue and expenditures for ESSER funds and actual and projected expenditures of Maintenance and Operations Override funds.

**8. INFORMATION ITEMS**

**A. Requests for Future Agenda Items**

None

**B. Upcoming Meetings and Events Calendar**

- Next Regular Board Meeting - May 10th, 2022; 6:00 p.m.

**9. ADJOURNMENT**

Motion to adjourn the meeting by Karsten Flake, second by Dayton Flake.

Final Resolution: Motion carries

Yes: Eldon Larsen, Rhonda Roberson, Andrew Bushman, Dayton Flake, Karsten Flake

Meeting adjourned at 7:32 p.m.

APPROVED:

---

Board Clerk or President

## 2.G. Superintendent's Report

## May 2022 Governing Board Meeting Report

### Current Events and Updates

#### B. Fields

- The schools are busy with many end of the end of the year activities such as field trips, award programs, and concerts. I would like to say thank you to all of the employees and volunteers who make these events happen for our children.
- Staffing and scheduling for next year continues. This is a busy time of the year for this. We will continue to finalize items as it becomes possible.
- We are looking to hire an additional nurse at the next Board meeting. This will be made possible through a grant that we were awarded. The grant is specific but we have two qualified applicants at this time. The grant is for one year but may be extended longer depending on the availability of funds.
- We would like to invite you to participate in the Commencement Ceremonies on May 17<sup>th</sup>, 18<sup>th</sup>, and 19<sup>th</sup>. Dress should be formal attire. The Kindergarten Promotion is at 6:00pm, and the other two programs are at 7:00pm. All of these are in the Auditorium.
- Due to some damage that was observed on the Elementary Gym Floor, I called to have it re-evaluated for mercury toxins. The test came back negative and they cleared us to continue to use it.
- I wanted to share an idea with GB members about a potential teacher housing project that our construction classes could take on. Feel free to provide input on this and let me know if you have any questions. This project would be to remodel part of the old preschool building to convert it into temporary teacher housing. This may make it easier to recruit staff to teach at our schools. A rate would be set for the teacher to pay for renting the potential apartment that is market equivalent and the funds could go back into the Construction program.
- The Elementary Roofing Project is going well with one area that will need additional attention. This is the roof and structure over the mechanical room. The plywood and some of the joists in this area have water damage. I've met with the contractors, architect, engineer, and SFB about the issues and it appears as though the additional expenses associated with the damaged area may be covered by the SFB. We expect to know more within the next 2 months.
- Most of the interior repairs have been completed at the High School campus by RestorePro. One classroom's ceiling still needs to be completed.
- I've submitted an application for a grant from the SFB for a replacement condenser and coils on an HVAC unit located in the auditorium. The estimate from Trane for this project is about \$79,000
- We've also received a proposal for adding an Auditorium Green Room HVAC Unit from Trane which is approximately \$12,500. This may also be a potential SFB grant if we are interested in waiting a few months.
- We've received a summary of JCUSD Year 7 PV Solar Project. I've requested a quote from them to add approximately 4 panels to the array at the elementary campus where there is available space.
- Upon our review of the HVAC assessment report that we received from LSW, I think the next best step is to conduct an analysis on the potential ongoing cost of using electric duct heaters

compared to individual gas packs. Also, meeting with the SFB to check on potential funding for any one of the options that we choose.



**Summary of Financial Operations (Unaudited)**  
**April 30, 2022**

Fund		Budget	YTD Expenses	Encumbrances	Budget Balance
001	Maintenance & Operation	\$5,699,365	\$4,785,134	\$ 985,494	\$ (71,262)
010-013	Classroom Site Funds	\$ 431,004	\$ 115,077	\$ 30,911	\$ 285,017
100-130	Title I	\$ 260,000	\$ 149,638	\$ 40,251	\$ 70,112
140-150	Title II - Profesional Development	\$ 40,000	\$ 5,171	\$ -	\$ 34,829
200-209	Title VII - Indian Education	\$ 15,000	\$ 8,893	\$ 156	\$ 5,951
220-229	IDEA/Special Education Grants	\$ 175,000	\$ 78,394	\$ 12,928	\$ 160,725
230	Johnson-O'Malley (JOM)	\$ 4,500	\$ 1,348	\$ 125	\$ 3,028
260-270	Career & Technical Ed (CTE) - Federal	\$ 16,000	\$ 5,815	\$ 2,268	\$ 7,917
290-291	Medicare Reimbursement	\$ 25,000	\$ 216	\$ 384	\$ 24,400
326-346	ESSER / CARES / ESG	\$1,746,229	\$ 326,860	\$ 437,924	\$ 981,446
374	E-Rate	\$ 2,000	\$ 1,500	\$ -	\$ 500
390-396	REAP (Federal Rural Assistance)	\$ 45,000	\$ 6,002	\$ 11,027	\$ 27,971
400	Career & Technical Ed (CTE) - State	\$ 10,000	\$ 2,777	\$ 1,045	\$ 6,178
466	Healthy Drug-Free Community	\$ 170,000	\$ 41,140	\$ 3,884	\$ 124,976
506	School Plant (Sale)	\$ 5,000	\$ -	\$ -	\$ 5,000
510	Food Service	\$ 300,000	\$ 255,456	\$ 17,214	\$ 27,329
515	Civic Center	\$ 10,000	\$ 447	\$ (2)	\$ 9,556
520	Preschool Tuition	\$ 12,000	\$ 6,137	\$ 1,550	\$ 4,313
525	Auxiliary Operations	\$ 110,000	\$ 96,360	\$ 16,176	\$ (2,537)
526	Extracurricular Activities Tax Credit	\$ 20,000	\$ 9,925	\$ 427	\$ 9,648
530	Gifts & Donations	\$ 50,000	\$ 3,023	\$ 895	\$ 46,082
535-539	CTE & Vocational Education Projects	\$ 5,000	\$ 7,294	\$ 54	\$ (2,348)
550	Insurance Proceeds	\$ 60,000	\$ -	\$ -	\$ 60,000
565	Litigation Recovery	\$ 35,000	\$ -	\$ -	\$ 35,000
570	Indirect Costs	\$ 35,000	\$ 21,971	\$ 10,328	\$ 2,701
585	Insurance Refunds	\$ 5,000	\$ 2,000	\$ -	\$ 3,000
596	NAVIT	\$ 45,000	\$ 24,164	\$ 6,033	\$ 14,803
610	Capital Outlay	\$ 404,120	\$ 354,071	\$ 16,963	\$ 33,086
620	Adjacent Ways	\$ 75,000	\$ 6,194	\$ 2,848	\$ 65,958
665	Energy and Water Savings	\$ 49,000	\$ -	\$ -	\$ 49,000
686	SFB Emergency Deficiency Correction	\$ 140,000	\$ -	\$ -	\$ 140,000
691	SFB Building Renewal Grant	\$1,600,000	\$ 753,634	\$ 759,441	\$ 86,925
850	Student Activities	\$ 60,000	\$ 29,607	\$ 1,939	\$ 28,454

### **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. POSSIBLE 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.

### **5. CONSENT AGENDA**

Vote on 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.

#### **5.A. Approve Expense Vouchers**

Action to ratify district vouchers for the period 4/7/22 through 5/3/22.

**General and Special Funds:** #24 \$144,020.45; #25 \$142,847.74; #1051 \$1,904.96; #1052 \$30,045.47; #1053 \$61,772.74; #1054 \$2,022.09; #1055 \$103,137.74

**Auxiliary Operations Funds:** #1068 \$1,324.77; #1070 \$100.00; #1071 \$3,345.60

**Student Activities Fund:** #1069 \$2,991.73; #1072 \$1,633.13

#### **5.B. Student Activities Fund Report**

Revenues, expenditures and charges in the Student Activities Fund Report; period of 4/1/22 through 4/30/22.

## Joseph City USD External Funds

### Student Activities Summary Report

Fiscal Year: 2021-2022

From: 4/1/2022

To: 4/30/2022

Print Detail

Page Break by Activity

Exclude Encumbrances

Reverse Signs

Subtotal By Journal

	Range Beg. Balance	Range Revenue	Range Expenditures	Balance	Encumbrances	Available Balance
000.000 Undesignated DO NOT USE	.00	.00	.00	.00	.00	.00
102.610 Joseph City Jr High School Student Council	1,279.32	71.94	.00	1,351.26	.00	1,351.26
102.612 Joseph City Jr High School Softball	(11.39)	.00	.00	(11.39)	.00	(11.39)
102.619 Joseph City Jr High School Volleyball	198.27	309.00	.00	507.27	.00	507.27
102.629 Joseph City Jr High School Track	260.11	.00	.00	260.11	.00	260.11
102.637 Joseph City Jr High School Class of 2024	.00	.00	.00	.00	.00	.00
102.638 Joseph City Jr High School Class of 2025	.00	.00	.00	.00	.00	.00
102.639 Joseph City Jr High School Class of 2026	188.93	.00	.00	188.93	.00	188.93
102.640 Joseph City Jr High School Class of 2027	1,160.99	.00	.00	1,160.99	.00	1,160.99
102.641 Joseph City Jr High School Class of 2028	132.00	.00	.00	132.00	.00	132.00
102.642 Joseph City Jr High School Class of 2029	.00	.00	.00	.00	.00	.00
203.601 Joseph City High School Band	351.95	.00	.00	351.95	(145.80)	206.15
203.602 Joseph City High School Baseball	326.74	.00	(171.34)	155.40	160.98	316.38
203.605 Joseph City High School Chess Club	.00	.00	.00	.00	.00	.00
203.606 Joseph City High School Card and Game Club	146.14	.00	.00	146.14	.00	146.14
203.607 Joseph City High School Drama	725.11	.00	.00	725.11	.00	725.11
203.608 Joseph City High School Future Business Leaders of America	12.59	.00	.00	12.59	.00	12.59
203.609 Joseph City High School Girls Basketball	2,929.01	.00	.00	2,929.01	.00	2,929.01
203.610 Joseph City High School Student Council	4,818.41	.00	.00	4,818.41	(316.80)	4,501.61
203.611 Joseph City High School National Honor Society	549.96	.00	.00	549.96	.00	549.96
203.612 Joseph City High School Softball	4,924.31	190.00	(971.53)	4,142.78	1,164.48	5,307.26
203.613 Joseph City High School Momentum Club/Audition Choir	409.15	.00	.00	409.15	.00	409.15

## Joseph City USD External Funds

### Student Activities Summary Report

Fiscal Year: 2021-2022

From: 4/1/2022

To: 4/30/2022

Print Detail

Page Break by Activity

Exclude Encumbrances

Reverse Signs

Subtotal By Journal

	Range Beg. Balance	Range Revenue	Range Expenditures	Balance	Encumbrances	Available Balance
203.614 Joseph City High School Wrestling	4,225.13	.00	(1,550.00)	2,675.13	1,645.20	4,320.33
203.615 Joseph City High School Cheerleaders	3,091.51	.00	.00	3,091.51	.00	3,091.51
203.616 Joseph City High School Welding	106.33	.00	.00	106.33	.00	106.33
203.617 Joseph City High School Woods	104.72	.00	.00	104.72	.00	104.72
203.618 Joseph City High School Boys Basketball	1,392.73	.00	.00	1,392.73	.00	1,392.73
203.619 Joseph City High School Volleyball	8,339.73	630.00	.00	8,969.73	.00	8,969.73
203.620 Joseph City High School FACS	35.74	.00	.00	35.74	.00	35.74
203.624 Joseph City High School Basketball Cheerleaders	.00	.00	.00	.00	.00	.00
203.625 Joseph City High School FFA	(292.52)	.00	.00	(292.52)	.00	(292.52)
203.626 Joseph City High School Happy Club	880.07	.00	.00	880.07	.00	880.07
203.627 Joseph City High School Robotics	359.85	.00	.00	359.85	.00	359.85
203.628 Joseph City High School Cross Country	220.60	.00	.00	220.60	.00	220.60
203.629 Joseph City High School Track	191.04	.00	.00	191.04	.00	191.04
203.630 Joseph City High School Football	1,400.26	.00	.00	1,400.26	.00	1,400.26
203.631 Joseph City High School Technology Club	109.95	.00	.00	109.95	.00	109.95
203.632 Joseph City High School Class of 2019	.00	.00	.00	.00	.00	.00
203.633 Joseph City High School Class of 2020	.00	.00	.00	.00	.00	.00
203.634 Joseph City High School Class of 2021	.00	.00	.00	.00	.00	.00
203.635 Joseph City High School Class of 2022	4,046.80	.00	(1,808.86)	2,237.94	.00	2,237.94
203.636 Joseph City High School Class of 2023	6,457.22	.00	(63.13)	6,394.09	(476.30)	5,917.79
203.637 Joseph City High School Class of 2024	388.76	.00	.00	388.76	.00	388.76
203.638 Joseph City High School Class of 2025	326.32	.00	.00	326.32	.00	326.32
500.300 Districtwide UNDESIGNATED	(124.74)	.00	(7.26)	(132.00)	.00	(132.00)

## Joseph City USD External Funds

### Student Activities Summary Report

Fiscal Year: 2021-2022

From: 4/1/2022

To: 4/30/2022

Print Detail

Page Break by Activity

Exclude Encumbrances

Reverse Signs

Subtotal By Journal

	Range Beg. Balance	Range Revenue	Range Expenditures	Balance	Encumbrances	Available Balance
500.600 Districtwide UNDESIGNATED	(65.99)	.00	.00	(65.99)	.00	(65.99)
<b>GRAND TOTALS</b>	49,595.11	1,200.94	(4,572.12)	46,223.93	2,031.76	48,255.69

End of Report

**5.C. Approval Renewal of Intergovernmental Agreements for 2022-23**

Northern Arizona Vocational Institute of Technology - NAVIT (provide career, technical and vocational instructional programs for JCUSD students)

Northland Pioneer College (provides instructional programs for JCUSD students)

Holbrook Unified School District (shared grant management services)

Navajo County Education Service Agency- Special Services Consortium (Special Education services provider)

**5.D. Approve Contract Renewal With Educational Services, Inc.**

Employee leasing and contracted services

**5.E. Approve Renewal of Food Services Management Contract with Southwest Foodservice Excellence**

**5.F. Approve AZ On Track Summer Camp Grant**

\$28,800 Award for Summer School Classes and Activities

**5.G. Approve High School Girls Fundraiser**

3-Day Community Basketball Camp for ages 5+

\$20 Entry Fee

# 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: HS Girls Basketball**

Begin Date of Fundraiser: <b>5/10/22</b>	End Date of Fundraiser: <b>5/25/2022</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>Acquisition of team uniforms, travel expenses, and equipment</i>	
How will the funds be raised? <i>(Include a description of what will be sold and the approximate price.)</i> 3 day Basketball camp for ages 5 and up. \$20 entry fee.	

### Cost and Profit

	<b>Total anticipated sales/funds collected:</b>	<u>\$ 1,500.00</u>
	<b>Minus cost of fundraiser</b>	
<i>It is recommended that classes / organizations look for fundraisers that provide at least a fifty percent (50%) profit back to the class/organization.</i>	Advertising:	<u>\$ 0.00</u>
	Supplies :	<u>\$ 500.00</u>
	Cost of items to be sold:	<u>\$ 0.00</u>
	<b>Total anticipated profit</b>	<b><u>\$ 1,000.00</u></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."

Funds will be used for team equipment, uniforms, and travel expenses.

### Fundraising in Action

When will the fundraising activity occur?	<input type="checkbox"/> Before school <input type="checkbox"/> During lunch <input type="checkbox"/> Other	<input checked="" type="checkbox"/> After school <input type="checkbox"/> Weekends
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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
If no, what are the arrangements and costs related to picking up the product?		

**Fundraising: Request for Fundraiser**

List all other fundraisers your class/organization has had this school year:

Free-throw-a-thon, advertisements on shirts

Will you need to have additional fundraisers in order to address your needs for this year?  Yes  No

I understand that, in accordance with Board Policy JJE, no arrangements for fundraising products can be made without a purchase order in place to pay for the product. I further understand that I am not to phone directly to the company.

Sponsor  5/3/22  
Signature Date

Student Leader Brenlee Hutcher 5/3/22  
Signature Date

**Approvals**

Principal  5/3/22  
Signature Date

Governing Board Chair \_\_\_\_\_  
Signature Date

HS Girls Basketball team meeting minutes 5/3/2022

The team approves the summer basketball camp fundraiser.

Adilene  
Kate  
Kaelence Armstrong  
Cyerra Yazzie  
McKenzie  
Amber  
Brooklyn  
Ryah  
Audrey  
Kaci  
Raylee  
Brenlee ~~Hatch~~  
Jocelyn Moss  
Ann Spurlock  
Madison Powers

Abigayle Weayam  
Smith  
April Neill  
Starsha Murdock  
Jorja Hutchens  
  
Madison Powers

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

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

### **6.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:

Fish, Dustin - Skills USA Advisor  
Layden, Caleb - Seasonal Worker (Summer Weights)  
Stradling, Jim - Skills USA Advisor

#### RENEWALS:

Fields, Taylor - Seasonal Worker (Custodial, Technology, Inventory)

#### VOLUNTEERS:

None

#### RESIGNATIONS:

Dustin Fish - Agriculture and Welding Teacher  
Andy Foree - JH/HS Choir and Drama Teacher  
Cara Hutchens - Kindergarten Aide  
Adam Neat - Science and Math Teacher  
Nichole Neat - Elementary School Librarian

### **6.B. Personnel Appointments**

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

#### APPOINTMENTS:

See attached list

## Personnel Appointments

*(Effective upon approval through 6/30/2023)*

<b>Name</b>	<b>Position</b>
Banford, Amy	Seasonal Worker - Academic Summer Camp
Banford, Amy	Seasonal Worker - Custodial, Technology, Inventory
Banford, Amy	Teacher - Art/Photography (Jr/Sr High)
Beatty, Bennett	Lifeguard
Bowler, Alexandrya	Lifeguard
Bushman, Adriane	Instructor - Youth, Faith & Family Grant
Bushman, Jessi	Asst. Coach - JV Volleyball
Bushman, Peter	Teacher - Academic Summer Camp
Case, Greg	Teacher - English/Computers (Jr/Sr High)
Castellano, Kory	Seasonal Worker - Academic Summer Camp
Colligon, Drew	Seasonal Worker - Academic Summer Camp
Colligon, Drew	Seasonal Worker - Custodial, Technology, Inventory
Deiparine, Sheryl-ann	Seasonal Worker - Custodial, Technology, Inventory
Deiparine, Sheryl-ann	Teacher - Academic Summer Camp
Farr, Lauren	Seasonal Worker - Custodial, Technology, Inventory
Fields, Taylor	Seasonal Worker - Academic Summer Camp
Fish, Rhiannon	School Secretary (Elementary)
Gayer, Lisa	Seasonal Worker - Academic Summer Camp
Gayer, Michael	Teacher - Academic Summer Camp
Hansen, Ruth	Teacher - Academic Summer Camp
Holmes, Theresa	Teacher - Academic Summer Camp
Johnstun, Bannon	Lifeguard
Johnstun, Kimberlin	Seasonal Worker - Custodial, Technology, Inventory
Lampsa, Kamryn	Lifeguard
Miller, Amy	Teacher - Academic Summer Camp
Miller, Jareon	Lifeguard
Miller, Landon	Seasonal Worker - Custodial, Technology, Inventory
Neat, Adam	Instructor - Youth, Faith & Family Grant
Nells, Jasmine	Seasonal Worker - Custodial, Technology, Inventory
Pugh, Callie	Seasonal Worker - Custodial, Technology, Inventory
Rush, Hailey	Seasonal Worker - Custodial, Technology, Inventory
Smith, Abigayle	Lifeguard
Smith, Tyson	Teacher - Autos (Jr/Sr High)
Taranto, Timothy	Instructor - Youth, Faith & Family Grant
Whetton, Anthony	Seasonal Worker - Custodial, Technology, Inventory

**6.C. Personnel Appointments (Additional)**

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

Larsen, Trina - Teacher (Jr/Sr High Math)  
Spurlock, Sharon - Lifeguard

**7. ACTION ITEMS**

**7.A. Approve Revision of Joseph City Schools FY 2021-22 Budget**



FY 2022  
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 2022 was

Proposed	<u>June 8, 2021</u>
Adopted	<u>July 13, 2021</u>
Revised	<u>May 10, 2022</u>
	Date

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

SIGNED

SIGNED

The FY 2022 budget file for the version described above will be uploaded via the Common Logon on ADE's website by May 15, 2022.  
Type the Date as MM/DD/YYYY

_____	_____
Superintendent Signature	Business Manager Signature
<u>Bryan Fields</u>	<u>Steven Mills</u>
Superintendent Name (Typed Name)	Business Manager Name (Typed Name)

District Contact Employee: Steven Mills

Telephone: 928-288-3307 Email: [stevnm@jcusd.org](mailto:stevnm@jcusd.org)

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2021	\$ <u>1,555,000</u>
2. Estimated Revenues by Source for Fiscal Year 2022 (excluding property taxes)	
Local	1000 \$ <u>300,000</u>
Intermediate	2000 \$ <u>0</u>
State	3000 \$ <u>600,000</u>
Federal	4000 \$ <u>1,000,000</u>
TOTAL	\$ <u>1,900,000</u>

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D4)

	Prior FY 2021	Est. Budget FY 2022
Primary Tax Rate:	<u>3.4794</u>	<u>3.3590</u>
Secondary Tax Rates:		
M&O Override	<u>0.2175</u>	<u>0.5224</u>
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
CTED		
Desegregation		
Total Secondary Tax Rate	<u>0.2175</u>	<u>0.5224</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>5,703,684</u>	\$ <u>5,703,684</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>400,839</u>	\$ <u>400,839</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>1,847,500</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>7,952,023</u>

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

1. Average salary of all teachers employed in FY 2022 (budget year)	\$ <u>55,473</u>
2. Average salary of all teachers employed in FY 2021 (prior year)	\$ <u>51,553</u>
3. Increase in average teacher salary from the prior year	\$ <u>3,920</u>
4. Percentage increase	<u>8%</u>

Comments on average salary calculation (Optional): FY22 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>24%</u>

**DISTRICT CONTACT INFORMATION**

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent		Bryan	Fields	bryanf@jcusd.org	928-288-3307	
Executive Assistant to Superintendent		Julie	Strong	julies@jcusd.org	928-288-3307	
Chief Financial Officer		Steven	Mills	stevenm@jcusd.org	928-288-3307	
Business Manager 1		Steven	Mills	stevenm@jcusd.org	928-288-3307	
Business Manager 2						
Business Consultant		Sarah	Jacobs	sarah.jacobs@hm.cpa	602-277-9449	324
School District Employee Report (SDER) Coordinator		Stephanie	Farr	stephanief@jcusd.org	928-288-3307	
SPED Data Reporting Coordinator		Julie	Strong	julies@jcusd.org	928-288-3307	
AzEDS/ADM Data Coordinator		Julie	Mills	juliem@jcusd.org	928-288-3307	
Transportation Data Reporting Coordinator		Deo	Diaz	deod@jcsud.org	928-288-3307	
CTE Coordinator		Dan	Bushman	francm@jcusd.org	928-288-3307	
Poverty Coordinator		Bryan	Fields	bryanf@jcusd.org	928-288-3307	
Assessments Coordinator		Bryan	Fields	bryanf@jcusd.org	928-288-3307	
Curriculum Coordinator		Bryan	Fields	bryanf@jcusd.org	928-288-3307	
Information Technology (IT) Director		Jason	Gardner	jasong@jcusd.org	928-288-3307	
Bookstore Manager						
Governing Board Member		Eldon	Larsen	eldon.larsen@aps.com	928-288-3307	
Governing Board Member		Andrew	Bushman	andrew@bushmanconstruction	928-288-3307	
Governing Board Member		Karsten	Flake	jchswoodsman@yahoo.com	928-288-3307	
Governing Board Member		Rhonda	Roberson	rhondar@jcusd.org	928-288-3307	
Governing Board Member		Dayton	Flake	dayton_flake@yahoo.com	928-288-3307	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Accounting Information System



Bookstore Cash Receipting System

District's website home page address

**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 2021	Budget FY 2022	
100 Regular Education											
1000 Instruction	1.	22.00	22.00	1,728,744	318,000	26,000	20,000	5,000	1,390,921	2,097,744	50.8%
2000 Support Services											
2100 Students	2.	1.50	1.50	145,000	43,000	4,000	6,000	700	238,951	198,700	-16.8%
2200 Instructional Staff	3.	2.50	2.50	138,000	40,000	5,500	4,000	2,000	189,629	189,500	-0.1%
2300 General Administration	4.	1.80	1.80	84,000	40,000	37,000	100	6,000	220,307	167,100	-24.2%
2400 School Administration	5.	1.75	1.75	135,000	51,000	30,000	10,500	700	134,926	227,200	68.4%
2500 Central Services	6.	3.50	3.50	208,000	51,000	32,000	6,500	32,300	346,758	329,800	-4.9%
2600 Operation & Maintenance of Plant	7.	8.00	8.00	325,000	93,000	402,146	350,000	1,900	1,095,748	1,172,046	7.0%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.25	0.25	9,000	2,000		0		29,546	11,000	-62.8%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	23,000	4,600	2,000	200	4,000	31,050	33,800	8.9%
620 School-Sponsored Athletics	11.	0.00	0.00	103,000	34,000	39,000	11,000	18,500	167,598	205,500	22.6%
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	14,000	600				0	14,600	--
Regular Education Subsection Subtotal (lines 1-13)	14.	41.30	41.30	2,912,744	677,200	577,646	408,300	71,100	3,845,434	4,646,990	20.8%
200 and 300 Special Education											
1000 Instruction	15.	7.70	7.70	317,644	52,000	150	2,500	300	334,676	372,594	11.3%
2000 Support Services											
2100 Students	16.	0.36	0.36	67,000	13,400	142,000	1,900	1,100	247,209	225,400	-8.8%
2200 Instructional Staff	17.	0.10	0.10	67,000	13,400	3,000	1,100	2,300	85,843	86,800	1.1%
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						0	0	0.0%
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.	8.16	8.16	451,644	78,800	145,150	5,500	3,700	667,728	684,794	2.6%
400 Pupil Transportation	25.	4.00	3.52	147,000	42,000	80,000	76,000	0	375,342	345,000	-8.1%
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	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	22,400	4,500				26,872	26,900	0.1%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	53.79	53.31	3,533,788	802,500	802,796	489,800	74,800	4,915,376	5,703,684	16.0%

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	582,728	599,794	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)	85,000	85,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	667,728	684,794	9.

10. IEP required pupil transportation costs coded within Program 400

			10.
--	--	--	-----

**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	33.50	33.50
Number of FTE - Certified Purchased Services Personnel		1.50

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	<u>26000</u>
All Funds - Federal	<i>6330</i>	<u></u>

**FY 2022 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) \$ 6,500  
(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))

**FUND 010 (CSF)**

**CLASSROOM SITE FUND (CSF)**

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2021	Budget FY 2022	
1000 Instruction	1.	583,856	145,964					458,581	729,820	59.1%
2100 Support Services - Students	2.							0	0	0.0%
2200 Support Services - Instructional Staff	3.							0	0	0.0%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							0	0	0.0%
3300 Community Services Operations	6.							0	0	0.0%
4000 Facilities Acquisition and Construction	7.									
5000 Debt Service	8.									
Total Expenditures (lines 1-8)	9.	583,856	145,964	0	0	0	0	458,581	729,820	59.1%

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

**Classroom Site Fund Budget Limit Calculation**

FY 2021 Classroom Site Fund Budget Limit (from FY 2021 latest revised Budget, page 8, line B.7)	10.	458,581
FY 2021 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	176,311
Unexpended Budget Balance (line 8 minus 9)	12.	282,270
Interest Earned in the Classroom Site Fund in FY 2021	13.	0
FY 2022 Classroom Site Fund Allocation (provided by ADE, based on \$733)	14.	447,550.16
Adjustments to FY 2022 Classroom Site Fund Budget Limit (1)	15.	
FY 2022 Classroom Site Fund Budget Limit (Sum of lines 10 through 14) (2)	16.	729,820

- (1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
- (2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

**FUND 610 (UCO)**

**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 2021	Budget FY 2022	
<b>Unrestricted Capital Outlay Override (1)</b>							0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>									
1000 Instruction		145,000	21,719				159,642	166,719	4.4%
2000 Support Services									
2100, 2200 Students and Instructional Staff		18,000	3,000				6,500	21,000	223.1%
2300, 2400, 2500, 2900 Administration			15,000				12,000	15,000	25.0%
2600 Operation & Maintenance of Plant			20,000				3,000	20,000	566.7%
2700 Student Transportation			30,000				12,000	30,000	150.0%
3000 Operation of Noninstructional Services (5)							0	0	0.0%
4000 Facilities Acquisition and Construction							0	0	0.0%
5000 Debt Service				111,842	36,278		163,224	148,120	-9.3%
<b>Total Unrestricted Capital Outlay Fund (lines 2-9)</b>	0	163,000	89,719	111,842	36,278	0	356,366	400,839	12.5%

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.

(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)]

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 22,000
6642 Textbooks	24,000
6643 Instructional Aids	117,000
673X Furniture and Equipment	38,000
673X Vehicles	35,719
673X Tech Hardware & Software	16,000

(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 \$ 111,842, and principal on bonds of \_\_\_\_\_.

(4) Includes interest on Capital Equity Fund loans of \_\_\_\_\_, interest on capital leases of \$ 36,278, 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.	356,366	400,839	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		10,000	10,000	3.
6450 Construction Services	4.	0		0		0		0		4.
6710 Land and Improvements	5.	0		0		0		45,000	45,000	5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	4,089	38,000	0		0		0		7.
673X Vehicles	8.	12,000	35,719	0		0		0		8.
673X Technology Hardware & Software	9.	97,118	16,000	0		0		0		9.
6831, 6832 Redemption of Principal	10.	0	111,842	0		0		0		10.
6841, 6842, 6850, 6860 Interest and Debt-Issuance Costs	11.	0	36,278	0		0		0		11.
Total (lines 2-11)	12.	113,207	237,839	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.	50,000	237,839	0		0		75,000	75,000	15.
Total (lines 13-15, must equal line 12)	16.	50,000	237,839	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 2022 \$ 50,000

**Districts that are levying any amount for adjacent ways must fill in the Truth in Taxation Worksheet and follow the requirements of A.R.S. §15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Line 12.**

**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	2.50	2.50	260,000	260,000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.20	0.20	50,000	40,000
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	15,000	10,000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0.00	0	0
6.	200 ESEA Title VII - Indian Education	6000	0.00	0.00	15,000	15,000
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0
8.	220 IDEA Part B	6000	1.80	1.80	175,000	175,000
9.	230 Johnson-O'Malley	6000	0.00	0.00	4,500	4,500
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0.00	12,000	16,000
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0
14.	290 Medicaid Reimbursement	6000	0.00	0.00	30,000	25,000
15.	374 E-Rate	6000	0.00	0.00	1,500	2,000
16.	378 Impact Aid	6000	0.00	0.00	0	0
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	0.00	347,995	1,300,000
18.	Total Federal Project Funds (lines 1-17)		4.50	4.50	910,995	1,847,500

**STATE PROJECTS**

19.	400 Vocational Education	6000	0.25	0.25	10,000	10,000
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0
22.	425 Adult Basic Education	6000	0.00	0.00	0	0
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0
24.	435 Academic Contests	6000	0.00	0.00	0	0
25.	450 Gifted Education	6000	0.00	0.00	0	0
26.	456 College Credit Exam Incentives	6000	0.00	0.00	0	0
27.	457 Results-based Funding	6000	0.00	0.00	0	0
28.	460 Environmental Special Plate	6000	0.00	0.00	0	0
29.	465-499 Other State Projects	6000	1.00	1.00	185,000	150,000
30.	Total State Project Funds (lines 19-29)		1.25	1.25	195,000	160,000
31.	Total Special Projects (lines 18 and 30)		5.75	5.75	1,105,995	2,007,500

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

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

**OTHER FUNDS**

		Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0	1.
2.	071 English Language Learner (1)	6000	0	2.
3.	072 Compensatory Instruction (1)	6000	0	3.
4.	500 School Plant (2)	6000	1,000	4.
5.	510 Food Service	6000	300,000	5.
6.	515 Civic Center	6000	10,000	6.
7.	520 Community School	6000	12,000	7.
8.	525 Auxiliary Operations	6000	80,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	20,000	9.
10.	530 Gifts and Donations	6000	50,000	10.
11.	535 Career & Technical Education Projects	6000	5,000	11.
12.	540 Fingerprint	6000	0	12.
13.	545 School Opening	6000	0	13.
14.	550 Insurance Proceeds	6000	60,000	14.
15.	555 Textbooks	6000	500	15.
16.	565 Litigation Recovery	6000	35,000	16.
17.	570 Indirect Costs	6000	30,000	17.
18.	575 Unemployment Insurance	6000	0	18.
19.	580 Teacherage	6000	0	19.
20.	585 Insurance Refund	6000	10,000	20.
21.	590 Grants and Gifts to Teachers	6000	0	21.
22.	595 Advertisement	6000	0	22.
23.	596 Career Technical Education	6000	45,000	23.
24.	597 Arizona Industry Credentials Incentive	6000	0	24.
25.	639 Impact Aid Revenue Bond Building	6000	0	25.
26.	650 Gifts and Donations-Capital	6000	0	26.
27.	660 Condemnation	6000	0	27.
28.	665 Energy and Water Savings	6000	48,110	28.
29.	686 Emergency Deficiencies Correction	6000	140,000	29.
30.	691 Building Renewal Grant	6000	600,000	30.
31.	700 Debt Service	6000	0	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0	32.
33.	850 Student Activities	6000	60,000	33.
34.	Other:	6000	0	34.

**INTERNAL SERVICE FUNDS 950-989**

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

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

(2) Indicate amount budgeted in Fund 500 for M&O purposes \$ 5,000

**CALCULATION OF FY 2022 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 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 4,238,348	\$ 4,211,898	\$ 26,450
*2. (a) FY 2022 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 244,282		
(b) DAA Adjustment (from APOR55 tab, page 5)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 244,282	0	244,282
*3. FY 2022 Override Authorization (A.R.S. §§15-701 and 15-702 or 15-749) 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)			
(a) Maintenance and Operation		628,488	
(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)		863,298	
(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 2020 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2021 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 Assessed 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)			35,135
11. FY 2022 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 5,703,684	
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)			\$ 305,867

\* 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 2022 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**

1. FY 2021 Unrestricted Capital Budget Limit (UCBL) (from FY 2021 latest revised Budget, page 8, line A.12)	\$ <u>356,366</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ <u>1</u>
3. Adjusted Amount Available for FY 2021 Capital Expenditures (line A.1 + A.2)	\$ <u>356,367</u>
4. Amount Budgeted in Fund 610 in FY 2021 (from FY 2021 latest revised Budget, page 4, line 10)	\$ <u>356,366</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>356,367</u>
6. FY 2021 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>261,395</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>94,972</u>
8. Interest Earned in Fund 610 in FY 2021	\$ _____
9. Monies deposited in Fund 610 from Divison of School Facilities for donated land (A.R.S. §41-5741.F)	\$ _____
10. Adjustment to UCBL for FY 2022 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$ _____
_____	\$ _____
(b) ADM/Transportation Audit Adjustment	\$ _____
(c) Other: _____	\$ _____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ <u>305,867</u>
12. FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u><u>400,839</u></u>

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

**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 2021	Budget FY 2022	
<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 090202000  
 VERSION Revised #1

I certify that the Budget of Joseph City Unified School District, Navajo County for fiscal year 2022 was officially revised by the Governing Board on May 10, 2022, 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>2020 ADM</b>	<b>2021 ADM</b>	<b>2022 ADM</b>	1. Average salary of all teachers employed in FY 2022 (budget year)	55,473
<b>Attending</b>	441,315	422,024	422,500	2. Average salary of all teachers employed in FY 2021 (prior year)	51,553
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	3. Increase in average teacher salary from the prior year	3,920
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		3.4794	3.3590	4. Percentage increase	8%
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.2175	0.5224	Comments on average salary calculation (Optional): FY22 Average Teacher Pay is an estimate and will be finalized once the Board determines final pay.	
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	5. Average salary of all teachers employed in FY 2018	44,657
<b>Maintenance &amp; Operation Fund</b>		5,703,684	5,703,684	6. Total percentage increase in average teacher salary since FY 2018	24%
<b>Classroom Site Fund</b>		729,820	729,820		
<b>Unrestricted Capital Outlay Fund</b>		400,839	400,839		

	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	1,281,107	2,046,744	109,814	51,000	1,390,921	2,097,744	50.8%
2000 Support Services							
2100 Students	212,935	188,000	26,016	10,700	238,951	198,700	-16.8%
2200 Instructional Staff	171,444	178,000	18,185	11,500	189,629	189,500	-0.1%
2300, 2400, 2500 Administration	543,106	569,000	158,885	155,100	701,991	724,100	3.1%
2600 Oper./Maint. of Plant	388,986	418,000	706,762	754,046	1,095,748	1,172,046	7.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	25,919	11,000	3,627	0	29,546	11,000	-62.8%
610 School-Sponsored Cocurric. Activities	25,995	27,600	5,055	6,200	31,050	33,800	8.9%
620 School-Sponsored Athletics	117,753	137,000	49,845	68,500	167,598	205,500	22.6%
630, 700, 800, 900 Other Programs	0	14,600	0	0	0	14,600	--
Regular Education Subsection Subtotal	2,767,245	3,589,944	1,078,189	1,057,046	3,845,434	4,646,990	20.8%
<b>200 and 300 Special Education</b>							
1000 Instruction	331,715	369,644	2,961	2,950	334,676	372,594	11.3%
2000 Support Services							
2100 Students	102,557	80,400	144,652	145,000	247,209	225,400	-8.8%
2200 Instructional Staff	79,499	80,400	6,344	6,400	85,843	86,800	1.1%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	513,771	530,444	153,957	154,350	667,728	684,794	2.6%
400 Pupil Transportation	179,333	189,000	196,009	156,000	375,342	345,000	-8.1%
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	26,872	26,900	0	0	26,872	26,900	0.1%
<b>TOTAL EXPENDITURES</b>	<b>3,487,221</b>	<b>4,336,288</b>	<b>1,428,155</b>	<b>1,367,396</b>	<b>4,915,376</b>	<b>5,703,684</b>	<b>16.0%</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	4,915,376	5,703,684	788,308	16.0%
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	458,581	729,820	271,239	59.1%
Federal Projects	910,995	1,847,500	936,505	102.8%
State Projects	195,000	160,000	(35,000)	-17.9%
Unrestricted Capital Outlay	356,366	400,839	44,473	12.5%
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	1,000	5,000	4,000	400.0%
Auxiliary Operations	80,000	115,000	35,000	43.8%
Bond Building	0	0	0	0.0%
Food Service	300,000	300,000	0	0.0%
Other	1,125,610	2,586,500	1,460,890	129.8%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	582,728	599,794
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)	85,000	85,000
<b>TOTAL</b>	<b>667,728</b>	<b>684,794</b>

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators		3	3	1 to 140.8
Teachers		30	30	1 to 14.1
Other	2	1	3	1 to 140.8
Subtotal	2	34	36	1 to 11.7
<b>Classified --</b>				
Managers, Supervisors, Directors		4	4	1 to 105.6
Teachers Aides		8	8	1 to 52.8
Other		1,627	1,627	1 to 0.3
Subtotal	0	1,639	1,639	1 to 0.3
<b>TOTAL</b>	<b>2</b>	<b>1,673</b>	<b>1,675</b>	<b>1 to 0.3</b>
<b>Special Education --</b>				
Teacher		3	3	1 to 22.0
Staff		4	4	1 to 16.5

**7.B. Possible Approval of Bid Award for Special Education Services**

**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**

**9.A. Textbook and Curriculum Selection, Review and Future Adoption Following 60-Day Public Review**

Information on updating Jr/Sr High School curriculum materials for the following subject areas.

Textbook/curriculum materials will be available for public review for 60 days prior to board consideration of adoption at a future board meeting in accordance with Governing Board Policy IJJ. This is an information item only and no action will be taken at this meeting.

- Math (6th, 7th and 8th grades)
- Pre-Algebra

**9.B. 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.

**9.C. Upcoming Meetings and Events Calendar**

- Next Regular Board Meeting - June 14, 2022; 6:00 p.m.

**10. ADJOURNMENT**

Call to adjourn the meeting