



## **Regular Board Meeting Agenda**

**Tuesday, May 14, 2024 | 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. The meeting room will be open to the public fifteen minutes prior to the beginning of the meeting.*

### **1. PUBLIC HEARING**

#### **1.A. FY 2023-24 Budget Revision**

Individuals may comment on the Budget Revision. A complete copy of the Revised Budget may be viewed at the Joseph City School District Office and online at <https://meetings.boardbook.org/Public/Organization/894> in ACTION ITEMS section 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 9, 2024 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 9, 2024**

**Members present**

Eldon Larsen, President; Dayton Flake, Clerk; Andrew Bushman, Karsten Flake, Cat Hansen

**Administrators present**

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

**Others present**

None

**1. OPENING ITEMS**

**1.A. Call to Order**

2. Eldon Larsen called the meeting to order at 6:05 p.m.

**2.A. Roll Call**

**2.B. Pledge of Allegiance**

**2.C. Invocation**

**2.D. Adoption of Agenda**

Motion by Eldon Larsen to adopt the agenda as presented; second by Karsten Flake

Final Resolution: Motion passed.

Yes: Eldon Larsen, Karsten Flake, Andrew Bushman, Dayton Flake, Cat Hansen

**2.E. Approve Minutes of the March 12, 2024 Regular Board Meeting**

Motion by Dayton Flake to approve the March minutes; second by Andrew Bushman

Final Resolution: Motion passed.

Yes: Eldon Larsen, Karsten Flake, Andrew Bushman, Dayton Flake, Cat Hansen

**2.F. Superintendent's Report**

**3. CALL TO THE PUBLIC**

None

**4. CONSENT AGENDA**

Motion by Eldon Larsen to approve the Consent Agenda; second by Karsten Flake

Final Resolution: Motion passed.

Yes: Eldon Larsen, Karsten Flake, Andrew Bushman, Dayton Flake, Cat Hansen

**4.A. Approve Expense Vouchers**

Action to ratify district vouchers for the period 3/1/2024 through 3/31/2024.

**General and Special Funds:** #19 \$172,878.25; #20 \$158,089.07; #1032 \$137,458.12; #1033 \$108,789.25;  
#1034 \$158,928.67; #1035 \$21,084.30

**Auxiliary Operations Funds:** #1057 \$2,195.20; #1059 \$8,473.43; #1061 \$1,593.97

**Student Activities Fund:** #1060 \$2,874.31

**4.B. Student Activities Fund Report**

Revenues, expenditures, and charges in the Student Activities Fund Report; period of 3/1/2024 through 3/31/2024.

**4.C. Approve Incentive Stipends for Preschool Staff Per the Terms of Preschool Grant**

**4.D. Approve the Removal of Items Under \$1,000 from the District Stewardship Inventory Listing in Order to Align With Governing Board Policy**

**4.E. Gifts & Donations**

Donor	Item	School/Program	Purpose	Amount
Jess Bushman / ASU	Classroom supplies	High School Science	Funded by ASU professional development	\$2,010

**4.F. Disposal of Surplus Property**

Approve the disposal of unused surplus equipment in compliance with Arizona statutes and administrative code via our online auction web service.

**5. POSSIBLE EXECUTIVE SESSION**

None

**6. ACTION ITEMS**

**6.A. Personnel Requests**

Name	Assignment	Action
(See attached list)	Support Staff (2024-25 school year)	Renewal
(See attached list)	Extra Duty (2024-25 school year)	Renewal
Johnstun, Aaron	Teacher	Appointment (newly certified)
Greenwood, Mckenna	Voluteer	Acceptance
Morris, Caitlyn	Substitute Teacher	Appointment
Nelson, Veronica	Substitute Teacher	Appointment
Peterson, Amy	JH Asst. Track Coach	Ratification

Motion by Eldon Larsen to approve the Personnel Requests; second by Karsten Flake

Final Resolution: Motion passed.

Yes: Eldon Larsen, Karsten Flake, Andrew Bushman, Dayton Flake, Cat Hansen

**6.B. Discussion and Possible Approval of Employee Pay increases for 2024-25**

Motion by Eldon Larsen to approve the employee pay increases for 2024-25 as presented; second by Andrew Bushman

Final Resolution: Motion passed.

Yes: Eldon Larsen, Karsten Flake, Andrew Bushman, Dayton Flake, Cat Hansen

**6.C. Approve Employee Benefits and Health Insurance for 2024-25**

Motion by Eldon Larsen to approve the employee benefits and health insurance for 2024-24 as presented; second by Karsten Flake

Final Resolution: Motion passed.

Yes: Eldon Larsen, Karsten Flake, Andrew Bushman, Dayton Flake, Cat Hansen

Employee medical and dental insurance contracts awarded to Arizona School Boards Association Insurance Trust with the district-paid portion of premiums as presented. Vision insurance contract awarded to Superior Vision. No change to other benefits.

**7. INFORMATION ITEMS**

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

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

- Next Regular Board Meeting - May 14, 2024; 6:00 p.m.

**8. ADJOURNMENT**

Motion by Eldon Larsen to adjourn the meeting; second by Karsten Flake

Final Resolution: Motion passed.

Yes: Eldon Larsen, Karsten Flake, Andrew Bushman, Dayton Flake, Cat Hansen

APPROVED:

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Board Clerk or President

**2.G. Superintendent's Report**  
Updates and Report of Current Events

Joseph City Unified School District

Governing Board Meeting May 14<sup>th</sup>. 2024

Updates and Meeting Report

Prepared by: B. Fields

- Your attendance and participation has been requested for the Junior High Promotion and the HS Commencement Programs. Both programs start at 7:00 pm and are on the evenings of May 22<sup>nd</sup> and May 23<sup>rd</sup>. Please consider this as your official invitation.
- The SFB has approved us to move forward with the grants for the Elementary Cafeteria Roof Replacement and the Elementary drainage problem that we have on the playground area. They are currently out of funds but if and when the state legislature approves the SFB budget for FY25, the projects will continue.
- The Elementary Intercom System Project is completed and is working well. We will also need to address the JH/HS system in the upcoming months. To get this started we are lining out an assessment of the system and obtaining estimates for a replacement to a digital system.
- The High School has completed their Accreditation Review and maintain full accreditation. This is done about once every 5 years and involves our documented evidence that shows our commitment to continual improvement.
- I am expecting our standardized test score results within the next few weeks and I will report the information to you when I receive it.
- The High School Girls' Softball Team completed a terrific season capturing the State Championship. Congratulations to the team, and to their supporters, for this wonderful accomplishment.
- We have finally received our audit and have let the state department know. Regardless, it was still late and we need to answer for this. Our plan is to go out to bid for this service for next year and to go with a different vendor. The fact that we received the audit this late is unacceptable.
- The District was asked to sponsor the Joseph City T-Ball little league summer program. I think that this is a good idea and we are working on putting this together with the volunteers that have been lined out. This program is similar to other elementary school based activities that the school is involved with such as swim team, soccer, and intramural basketball.
- The schools have made plans for the summer programs. These programs are based around credit recovery for students who did not obtain credit due to absences or bad grades. The library will also be opened for students as part of this program.
- As you know, the District has been awarded a small electric route bus through a federal grant. We were recently notified that they are increasing our award to potentially obtain another larger electric at a discounted rate. This bus would seat 80 passengers but we will still plan on using it as a route bus.
- The math teacher that we were hiring for next year has declined the position and is moving out of the area. Mr. Miller is working on covering the classes that she was hired to teach. One thing that he has arranged is to expand the position of our current math teacher, Trina Larsen, for next year.

- At this point, we have only had two applicants for the Transportation Coordinator position. We have extended the closing date for the posting of the position. The two candidates have been interviewed. I plan on having a recommendation to the Governing Board in June for this hire.
- The District is having ASU complete an energy audit for us in June. The first meeting we have scheduled with them is on Thursday, May 16<sup>th</sup>. This is at no cost to the District and may help us in pursuit of some grant funds.
- The two new maintenance workers that I am recommending to be hired by the District, if approved tonight, have agreed to also be back-up bus drivers.
- We've had another team request to attend Football Camp in Joseph City. They however would like to attend the last week in June. We are making preparations to also accommodate them which will give us three teams using our facilities this summer.



**Summary of Financial Operations (Unaudited)**  
**April 30, 2024**

Fund		Budget	YTD Expenses	Encumbrances	Budget Balance
001	Maintenance & Operation	\$ 5,731,643	\$ 4,542,738	\$ 1,225,729	\$ (36,825)
010-013	Classroom Site Funds	\$ 1,282,491	\$ 185,309	\$ 88,754	\$ 1,008,428
100-130	Title I	\$ 180,000	\$ 116,089	\$ 29,775	\$ 34,136
140-150	Title II - Profesional Development	\$ 40,000	\$ 2,557	\$ -	\$ 37,443
200-209	Title VII - Indian Education	\$ 15,000	\$ 10,520	\$ -	\$ 4,480
220-229	IDEA/Special Education Grants	\$ 230,000	\$ 112,944	\$ 27,860	\$ 202,127
230	Johnson-O'Malley (JOM) - Indian Ed.	\$ 4,500	\$ 13	\$ 92	\$ 4,395
260-270	Career & Technical Ed (CTE) - Federal	\$ 16,000	\$ 13,943	\$ 1,883	\$ 174
290-291	Medicare Reimbursement (Spec Ed services)	\$ 60,000	\$ 205	\$ 295	\$ 59,500
301	Az School Nurse Access Program	\$ 85,000	\$ 62,198	\$ 21,852	\$ 950
326-346	ESSER / CARES / ESG	\$ 836,646	\$ 337,420	\$ 20,605	\$ 478,620
374	E-Rate	\$ 75,000	\$ 25,927	\$ 28,073	\$ 21,000
390-396	REAP (Federal rural assistance grant)	\$ 45,000	\$ 5,375	\$ -	\$ 39,625
400	Career & Technical Ed (CTE) - State	\$ 5,000	\$ 2,997	\$ 1,848	\$ 156
467	DES Childcare Stabilization Grant	\$ 14,406	\$ 14,266	\$ -	\$ 140
469	First Things First	\$ -	\$ 1,940	\$ -	\$ (1,940)
500	School Plant (Proceeds from surplus equip sales)	\$ 40,000	\$ 31,311	\$ 5,773	\$ 2,916
510	Food Service	\$ 350,000	\$ 180,136	\$ 157,475	\$ 12,389
515	Civic Center (Swimming pool community use)	\$ 60,000	\$ 2,667	\$ -	\$ 57,333
520	Preschool Tuition	\$ 15,000	\$ 6,386	\$ 1,422	\$ 7,192
525	Auxiliary Operations (Bookstore, athletics, fees)	\$ 125,000	\$ 103,266	\$ 4,729	\$ 17,004
526	Extracurricular Activities Tax Credit	\$ 50,000	\$ 4,870	\$ -	\$ 45,130
530	Gifts & Donations	\$ 550,000	\$ 2,893	\$ 1,584	\$ 545,523
535-539	CTE & Vocational Education Projects	\$ 15,000	\$ 9,878	\$ 172	\$ 4,949
550	Insurance Proceeds (from claims)	\$ 60,000	\$ 14,272	\$ 5,062	\$ 40,666
565	Litigation Recovery	\$ 35,000	\$ -	\$ -	\$ 35,000
570	Indirect Costs (Grant administration costs)	\$ 75,000	\$ 5,695	\$ 6,412	\$ 62,892
585	Insurance Refunds (premium discounts)	\$ 10,000	\$ -	\$ -	\$ 10,000
596	NAVIT	\$ 45,000	\$ 11,660	\$ 3,527	\$ 29,813
597	CTE Credentials	\$ 1,149	\$ -	\$ -	\$ 1,149
610	Capital Outlay	\$ 435,215	\$ 439,492	\$ 59,901	\$ (64,178)
620	Adjacent Ways	\$ 50,000	\$ 23,120	\$ 818	\$ 26,062
665	Energy and Water Savings	\$ 48,000	\$ -	\$ -	\$ 48,000
686	SFB Emergency Deficiency Correction	\$ 90,000	\$ -	\$ -	\$ 90,000
691	SFB Building Renewal Grant	\$ 2,000,000	\$ 560,235	\$ 7,991	\$ 1,431,774
850	Student Activities (clubs and classes)	\$ 60,000	\$ 26,147	\$ 1,183	\$ 32,670
<b>TOTAL</b>		<b>\$ 12,735,050</b>	<b>\$ 6,856,472</b>	<b>\$ 1,702,817</b>	<b>\$ 4,288,692</b>

### 3. CALL TO THE PUBLIC

The procedure for addressing the Board in a public meeting may be viewed here: <https://josephcityaz.sites.thrillshare.com/page/public-comments>

### 4. 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.

#### 4.A. Approve Expense Vouchers

Action to ratify district vouchers for the period 4/1/2025 through 4/30/2025.

**General and Special Funds:** #21 \$171,130.89; #22 \$174,901.21; #1036 \$57,795.93; #1037 \$39,661.03; #1038 \$62,645.49; #10369 \$10,302.24; #1040 \$20,394.77

**Auxiliary Operations Funds:** #1062 \$1,575.00; #1065 \$2,553.00; #1067 \$699.36; #1068 \$633.97

**Student Activities Fund:** #1064 \$2,301.40; #1069 \$300.00; #1070 \$1,246.00

#### 4.B. Student Activities Fund Report

Revenues, expenditures and charges in the Student Activities Fund Report; period of 4/1/2025 through 4/30/2025.

## Joseph City USD External Funds

### Student Activities Summary Report

Fiscal Year: 2023-2024

From: 4/1/2024

To: 4/30/2024

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	847.23	.00	.00	847.23	.00	847.23
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	507.27	.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	1,237.79	.00	.00	1,237.79	.00	1,237.79
102.640 Joseph City Jr High School Class of 2027	1,289.88	.00	.00	1,289.88	.00	1,289.88
102.641 Joseph City Jr High School Class of 2028	499.64	.00	.00	499.64	.00	499.64
102.642 Joseph City Jr High School Class of 2029	477.74	.00	.00	477.74	.00	477.74
102.643 Joseph City Jr High School Class of 2030	.00	235.00	(29.80)	205.20	(2.01)	203.19
102.644 Joseph City Jr High School Class of 2031	.00	.00	.00	.00	.00	.00
203.601 Joseph City High School Band	218.26	.00	.00	218.26	.00	218.26
203.602 Joseph City High School Baseball	1,090.64	.00	(193.70)	896.94	207.54	1,104.48
203.604 Joseph City High School Disc Golf Club	485.50	.00	.00	485.50	.00	485.50
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	91.56	.00	.00	91.56	.00	91.56
203.609 Joseph City High School Girls Basketball	2,140.68	.00	.00	2,140.68	.00	2,140.68
203.610 Joseph City High School Student Council	5,533.53	425.00	(331.96)	5,626.57	250.00	5,876.57
203.611 Joseph City High School National Honor Society	462.88	.00	.00	462.88	.00	462.88

## Joseph City USD External Funds

### Student Activities Summary Report

Fiscal Year: 2023-2024

From: 4/1/2024

To: 4/30/2024

Print Detail

Page Break by Activity

Exclude Encumbrances

Reverse Signs

Subtotal By Journal

	Range Beg. Balance	Range Revenue	Range Expenditures	Balance	Encumbrances	Available Balance
203.612 Joseph City High School Softball	2,697.44	750.00	(1,745.94)	1,701.50	1,775.00	3,476.50
203.613 Joseph City High School Momentum Club/Audition Choir	409.15	.00	.00	409.15	.00	409.15
203.614 Joseph City High School Wrestling	3,652.01	.00	.00	3,652.01	.00	3,652.01
203.615 Joseph City High School Cheerleaders	1,521.53	35.00	.00	1,556.53	.00	1,556.53
203.616 Joseph City High School Welding	136.33	.00	.00	136.33	.00	136.33
203.617 Joseph City High School Woods	104.72	.00	.00	104.72	.00	104.72
203.618 Joseph City High School Boys Basketball	1,048.49	.00	.00	1,048.49	.00	1,048.49
203.619 Joseph City High School Volleyball	8,686.28	.00	.00	8,686.28	.00	8,686.28
203.620 Joseph City High School FACS	35.74	.00	.00	35.74	.00	35.74
203.621 Joseph City High School Hotrod Club	24.00	.00	.00	24.00	.00	24.00
203.624 Joseph City High School Basketball Cheerleaders	.00	.00	.00	.00	.00	.00
203.625 Joseph City High School FFA	707.77	46.00	.00	753.77	.00	753.77
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	321.04	.00	.00	321.04	.00	321.04
203.630 Joseph City High School Football	515.69	.00	.00	515.69	.00	515.69
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	137.03	.00	.00	137.03	.00	137.03

## Joseph City USD External Funds

### Student Activities Summary Report

Fiscal Year: 2023-2024

From: 4/1/2024

To: 4/30/2024

Print Detail

Page Break by Activity

Exclude Encumbrances

Reverse Signs

Subtotal By Journal

	Range Beg. Balance	Range Revenue	Range Expenditures	Balance	Encumbrances	Available Balance
203.636 Joseph City High School Class of 2023	780.48	.00	.00	780.48	.00	780.48
203.637 Joseph City High School Class of 2024	5,509.49	754.00	.00	6,263.49	.00	6,263.49
203.638 Joseph City High School Class of 2025	1,374.66	1,165.00	(300.00)	2,239.66	(400.00)	1,839.66
203.639 Joseph City High School Class of 2026	1,176.15	120.00	.00	1,296.15	.00	1,296.15
203.640 Joseph City High School Class of 2027	367.64	.00	.00	367.64	.00	367.64
203.641 Joseph City High School Class of 2028	.00	.00	.00	.00	.00	.00
500.300 Districtwide UNDESIGNATED	.00	.00	.00	.00	.00	.00
500.600 Districtwide UNDESIGNATED	(14.56)	.36	(3.08)	(17.28)	.00	(17.28)
<b>GRAND TOTALS</b>	46,764.12	3,530.36	(2,604.48)	47,690.00	1,830.53	49,520.53

End of Report

**4.C. Approve Intergovernmental Agreement with Vail Unified School District**

For the Beyond Textbooks Program

**4.D. Approve Board Member to Attend the 2024 Annual Career & Technical Education (CTE) Summer Conference in Tucson, Arizona**

**4.E. Approve Admission of Kindergarten Students Who Will Reach Five Years of Age Between September 1, 2024 and January 1, 2025**

**4.F. Approve Adjusting the 2024-25 Academic Calendar to Move Enrichment Days from January 24, 2025 to January 17, 2025 and from April 11, 2025 to April 4, 2025**

This change has been requested by Eric Miller to better facilitate 3-week grade checks.

**4.G. Gifts & Donations**

Donor	Item	School/Program	Purpose	Amount
APS	Laptop computer	Senior Grad Night	Prize for graduating senior	\$500 (estimated)

**5. 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.

**6. ACTION ITEMS**

**6.A. Personnel Requests (\*)**

Name	Assignment	Action
Barton, Aylissa	Bus Monitor	Resignation
Berge, Aidan	Event Worker	Approval
Bushman, Lauren (Farr)	Seasonal Worker	Renewal
Bushman, Peter	Certified Tutor (Summer School)	Assignment
Case, Greg	Certified Tutor (Summer School)	Assignment
Colligon, Drew	Non-certified Tutor (Summer School)	Assignment
DeWitt, Alexis	Volunteer (Summer Youth Baseball)	Acceptance
DeWitt, Joel	Volunteer (Summer Youth Baseball)	Acceptance
Fast, Kristina	Student Worker	Renewal
Fischer, Brad	Certified Tutor (Summer School)	Assignment
Fischer, Joseph	Student Worker	Renewal
Fischer, Rosemary	Lifeguard	Appointment
Fischer, Rosemary	Student Worker	Renewal
Frost, Brooke	Event Worker	Renewal
Frost, Ryah	Lifeguard	Appointment
Frost, Ryah	Student Worker	Renewal
Gayer, Michael	Certified Tutor (Summer School)	Assignment
Gilson, Meghan	Volunteer (Summer Youth Baseball)	Acceptance
Golding, Tori	Volunteer (Summer Youth Baseball)	Acceptance
Goodman, Tanya	Substitute Teacher	Resignation
Hansen, Ruth	Certified Tutor (Summer School)	Assignment
Hardy, Desiree	Non-certified Tutor (Summer School)	Assignment
Hill, Randall	Maintenance Tech	Appointment

<b>Name</b>	<b>Assignment</b>	<b>Action</b>
Howerton, Jeffrey	Student Worker	Renewal
Hutchens, Jorja	Student Worker	Renewal
Jesmer, Gabby	Student Worker	Renewal
Johnstun, Aaron	Certified Tutor (Summer School)	Assignment
Kelley, Dayna	Volunteer (Summer Youth Baseball)	Acceptance
Kinlicheenie, Jaydiana	Student Worker	Renewal
Lampsa, Kamryn	Event Worker	Renewal
Larsen, Kyan	Lifeguard	Appointment
Larsen, Robert	Volunteer (Summer Youth Baseball)	Acceptance
Layden, Caleb	Teacher	Resignation
Layden, Shawn	Head Coach - HS Baseball	Resignation
Lucero, Barbara	Event Worker	Renewal
McLaws, Jimmy	Student Worker	Renewal
McLaws, Mattie	Volunteer (Summer Youth Baseball)	Acceptance
Metzger, Kelly	Certified Tutor (Summer School)	Assignment
Miller, Amy	Certified Tutor (Summer School)	Assignment
Miller, Cambria	Seasonal Worker	Appointment
Miller, Cambria	Event Worker	Renewal
Miller, Luke	Student Worker	Renewal
Miller, Mariah	Student Worker	Renewal
Morris, Kylee	Non-certified Tutor (Summer School)	Assignment
Neill, Audrey	Student Worker	Renewal
Penrod, Tyler	Maintenance Tech	Appointment
Player, Laura	Seasonal Worker	Appointment
Randall, Julie	NAVIT Coordinator	Assignment
Randles, Chalene	Volunteer (Summer Youth Baseball)	Acceptance
Rascon, Kylie	Seasonal Worker	Appointment
Redfearn, Traci	Non-certified Tutor (Summer School)	Assignment
Redfearn, Traci	Volunteer (Summer Youth Baseball)	Acceptance
Richards, Jacquelynn	Lifeguard	Appointment
Rindlisbacher, John	Seasonal Worker	Appointment
Roes, Martin	Volunteer (Summer Youth Baseball)	Acceptance
Rush, Hailley	Seasonal Worker	Appointment
Saline, Brady	Maintenance Tech	Resignation
Schoby, Sahzira	Lifeguard	Appointment
Smith, Abi	Lifeguard	Renewal
Smith, Cheyenne	Volunteer (Summer Youth Baseball)	Acceptance
Smith, Deidra	Certified Tutor (Summer School)	Assignment
Spurlock, Ann	Student Worker	Renewal
Tavesi, Kika	Tutor (Summer School)	Assignment
Whetten, Anthony	Certified Tutor (Summer School)	Assignment
Whipple, Kourtney	Volunteer (Summer Youth Baseball)	Acceptance
Wilson, Rebekah	Seasonal Worker	Appointment

**6.B. Approve Out-of-State Student Travel**

Future Business Leaders of America (FBLA) national competition in Orlando, Florida June 6 through July 3, 2024

**6.C. TO CONSIDER, DISCUSS, AMEND IF DESIRED, AND, IF DEEMED ADVISABLE, TO ADOPT A RESOLUTION ORDERING AND CALLING A SPECIAL BUDGET OVERRIDE ELECTION TO BE HELD IN AND FOR THE DISTRICT AND DECLARING THE DEADLINE FOR SUBMITTING ARGUMENTS “FOR” AND “AGAINST” THE ELECTION TO THE NAVAJO COUNTY SCHOOL SUPERINTENDENT AS AUGUST 9, 2024 AT 5:00 P.M. AND APPROVING THE GOVERNING BOARD’S ARGUMENT IN SUPPORT OF THE SPECIAL MAINTENANCE AND OPERATION BUDGET OVERRIDE ELECTION.**

**6.D. Approve the 2023-24 Budget Revision #2 for Joseph City Schools**



FY 2024
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #2
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2024 was

Table with 2 columns: Proposed/Adopted/Revised and Date. Includes dates June 13, 2023, July 11, 2023, and May 14, 2024.

SIGNED \_\_\_\_\_
SIGNED \_\_\_\_\_

The FY 2024 budget file for the version described above will be uploaded via the School Finance Budget System on ADE's website by May 15, 2024. Type the Date as MM/DD/YYYY

Superintendent Signature: Bryan Fields
Business Manager Signature: Steven Mills
Superintendent Name (Typed Name): Bryan Fields
Business Manager Name (Typed Name): Steven Mills
District Contact Employee: Steven Mills
Telephone: 928-288-3307
Email: stevenm@jcsd.org

REVENUES AND PROPERTY TAXATION

Table showing Total Budgeted Revenues for Fiscal Year 2023 (\$3,300,000) and Estimated Revenues by Source for Fiscal Year 2024 (Local, Intermediate, State, Federal, TOTAL).

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

Table comparing Prior FY 2023 and Est. Budget FY 2024 tax rates for Primary, Secondary, M&O Override, Special Program Override, Capital Override, Class A Bonds, Class B Bonds, CTED, Desegregation, and Total Secondary Tax Rate.

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

Table comparing Budgeted Expenditures and Budget Limit for Maintenance and Operation Fund, Unrestricted Capital Fund, Federal Projects, and Total Aggregate School District Budget Limit.

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

Table showing Average salary of all teachers employed in FY 2024, FY 2023, and the percentage increase (3%).

Comments on average salary calculation (Optional): FY24 Average Teacher Pay is an estimate and will be finalized once the Board determines final pay.

Check this box if your district has no teachers (transporting districts and some CTEDs).

**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	623-237-7957	
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	deo@jcsud.org	928-288-3307	
CTE Coordinator	Dan	Bushman	franem@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	Dayton	Flake	dayton_flake@yahoo.com	928-288-3307	
Governing Board Member	Cat	Hansen	cath@jcusd.org	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 2023	Budget FY 2024		
100 Regular Education											
1000 Instruction	1.	22.00	23.86	1,568,780	258,562	5,690	26,902	4,405	2,340,799	1,864,339	-20.4%
2000 Support Services											
2100 Students	2.	1.50	3.58	200,033	19,718	930	10,947	533	203,045	232,161	14.3%
2200 Instructional Staff	3.	2.50	3.64	170,730	34,964	19,098	4,065	912	192,819	229,769	19.2%
2300 General Administration	4.	1.80	1.27	107,783	58,153	31,506	0	11,806	164,517	209,248	27.2%
2400 School Administration	5.	1.75	3.48	218,489	47,596	1,229	10,454	2,866	231,875	280,634	21.0%
2500 Central Services	6.	3.50	3.90	290,915	42,954	62,564	7,195	39,266	333,503	442,894	32.8%
2600 Operation & Maintenance of Plant	7.	8.00	7.74	425,130	60,890	474,260	327,980	17	1,168,657	1,288,277	10.2%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.25	0.19	9,971	704	0	404	0	10,771	11,079	2.9%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	28,619	2,209	0	425	955	34,065	32,208	-5.5%
620 School-Sponsored Athletics	11.	0.00	0.00	107,257	7,767	41,008	7,863	14,347	199,313	178,242	-10.6%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	20,918	1,201	0	0	0	16,286	22,119	35.8%
Regular Education Subsection Subtotal (lines 1-13)	14.	41.30	47.66	3,148,625	534,718	636,285	396,235	75,107	4,895,650	4,790,970	-2.1%
200 and 300 Special Education											
1000 Instruction	15.	7.70	9.68	345,075	49,741	0	1,316	0	406,229	396,132	-2.5%
2000 Support Services											
2100 Students	16.	0.36	2.32	105,873	15,165	154,768	811	0	250,599	276,617	10.4%
2200 Instructional Staff	17.	0.10	0.50	24,617	813	785	1,190	97	21,769	27,502	26.3%
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	20.	0.00	0.00	0	0	1,058	0	0	6,197	1,058	-82.9%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	8.16	12.50	475,565	65,719	156,611	3,317	97	684,794	701,309	2.4%
400 Pupil Transportation	25.	3.52	4.78	191,220	29,053	47,665	130,637	0	346,914	398,575	14.9%
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	0	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	15,441	3,861	0	0	0	26,900	19,302	-28.2%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	53.31	65.27	3,830,851	633,351	840,561	530,189	75,204	5,954,258	5,910,156	-0.7%

The district has budgeted an amount in the M and 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	599,794	629,309	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	72,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	684,794	701,309	9.
10. IEP required pupil transportation costs coded within Program 400	0		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	26.04
Number of FTE - Certified Purchased Services Personnel		7.82

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	21700
All Funds - Federal	6330	

**FY 2024 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) \$ 9,611  
 (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) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)**

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 2023	Budget FY 2024	
1000 Instruction	1.	1,138,893	127,244				6,059	975,251	1,272,196	30.4%
2100 Support Services - Students	2.	9,694	601					9,922	10,295	3.8%
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.							0	0	0.0%
5000 Debt Service	8.							0	0	0.0%
Total Expenditures (lines 1-8)	9.	1,148,587	127,845	0	0	0	6,059	985,173	1,282,491	30.2%

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 2023 Classroom Site Fund Budget Limit (from FY 2023 latest revised Budget, page 3, line 16)	10.	985,173
FY 2023 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	167,191
Unexpended Budget Balance (line 10 minus 11)	12.	817,982
Interest Earned in the Classroom Site Fund in FY 2023	13.	0
FY 2024 Classroom Site Fund Allocation (provided by ADE, based on \$758)	14.	464,509
Adjustments to FY 2024 Classroom Site Fund Budget Limit (1)	15.	
FY 2024 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	1,282,491

(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	Library Books, Textbooks, & Instructional Aids (2)	Short-term Noninstructional Software Subscription	Property (2)	Redemption of Principal (3)	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease
								Prior FY 2023	Budget FY 2024	
<b>Unrestricted Capital Outlay Override (1)</b>	6440	6641-6643	6655	6700	6831, 6832, 6833			0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction		68,540		33,775			564	202,939	102,879	-49.3%
2000 Support Services										
2100, 2200 Students and Instructional Staff		4,719	25,266	47,972				26,045	77,957	199.3%
2300, 2400, 2500, 2900 Administration			50,638	12,116				57,852	62,754	8.5%
2600 Operation & Maintenance of Plant				21,539				20,584	21,539	4.6%
2700 Student Transportation								46,673	0	-100.0%
3000 Operation of Noninstructional Services (5)				292				0	292	
4000 Facilities Acquisition and Construction							3,090	0	3,090	
5000 Debt Service					52,271	14,363		160,511	66,634	-58.5%
<b>Total Unrestricted Capital Outlay Fund (lines 2-9)</b>	0	73,259	75,904	115,694	52,271	14,363	3,654	514,604	335,145	-34.9%

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	\$ 4,719
6642 Textbooks	4,262
6643 Instructional Aids	64,278
673X Furniture and Equipment	27,000
673X Vehicles	27,000
675X Tech Hardware & Software	61,624

(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. 815.211

(3) Includes principal on Capital Equity Fund loans of \_\_\_\_\_, principal on leases of \$ 52,271, and principal on bonds of \_\_\_\_\_.

(4) Includes interest on Capital Equity Fund loans of \_\_\_\_\_, interest on leases of \$ 14,363, 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.	514,604	335,145	0		0		0	50,000
<b>Select Object Codes Detail (1)</b>									
6150 Classified Salaries	2.	0		0		0		0	
6200 Employee Benefits	3.	0		0		0		0	
6450 Construction Services	4.	0		0		0		0	50,000
6710 Land and Improvements	5.	0		0		0		0	
6720 Buildings and Improvements	6.	0		0		0		0	
673X Furniture and Equipment	7.	33,180	27,000	0		0		0	
673X Vehicles	8.	53,493	27,000	0		0		0	
673X Technology Hardware & Software	9.	58,991	61,624	0		0		0	
6831, 6832, 6833 Redemption of Principal	10.	128,378		0		0		0	
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	32,133		0		0		0	
Total (lines 2-11)	12.	306,175	115,624	0	0	0	0	0	50,000
Total amounts reported on lines 2-11 above for:									
Renovation	13.	0	0	0				0	
New Construction	14.	0	0	0		0		0	
Other	15.	306,175	115,624	0		0		0	50,000
Total (lines 13-15, must equal line 12)	16.	306,175	115,624	0	0	0	0	0	50,000

(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 2024 \$ 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. Sec. 15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Line 12.

**SPECIAL PROJECTS**

**FEDERAL PROJECTS FTE & EXPENDITURES**

1.	100-130 ESEA Title I - Helping Disadvantaged Children	2.50	2.50	180,000	215,000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	0.20	0.20	40,000	73,000
3.	160 ESEA Title IV - 21st Century Schools	0.00	0.00	1,000	1,000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	0.00	0.00	0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	0.00	0.00	0	0
6.	200 ESEA Title VII - Indian Education	0.00	0.00	0	0
7.	210 ESEA Title VI - Flexibility and Accountability	0.00	0.00	0	0
8.	220 IDEA Part B	1.80	1.80	230,000	229,000
9.	230 Johnson-O'Malley	0.00	0.00	4,500	4,500
10.	240 Workforce Investment Act	0.00	0.00	0	0
11.	250 AEA - Adult Education	0.00	0.00	0	0
12.	260-270 Vocational Education - Basic Grants	0.00	0.00	16,000	16,000
13.	280 ESEA Title X - Homeless Education	0.00	0.00	0	0
14.	290 Medicaid Reimbursement	0.00	0.00	60,000	125,000
15.	374 E-Rate	0.00	0.00	75,000	75,000
16.	378 Impact Aid	0.00	0.00	0	0
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	0.00	0.00	1,400,000	800,000
18.	Total Federal Project Funds (lines 1-17)	4.50	4.50	2,006,500	1,538,500

**STATE PROJECTS FTE & EXPENDITURES**

19.	400 Vocational Education	0.25		5,000	6,000
20.	410 Early Childhood Block Grant	0.00		0	0
21.	420 Ext. School Yr. - Pupils with Disabilities	0.00		0	0
22.	425 Adult Basic Education	0.00		0	0
23.	430 Chemical Abuse Prevention Programs	0.00		0	0
24.	435 Academic Contests	0.00		0	0
25.	450 Gifted Education	0.00		0	0
26.	456 College Credit Exam Incentives	0.00		0	0
27.	460 Environmental Special Plate	0.00		0	0
28.	Other State Projects	1.00		60,000	60,000
29.	Total State Project Funds (lines 19-28)	1.25	0.00	65,000	66,000
30.	Total Special Projects (lines 18 and 29)	5.75	4.50	2,071,500	1,604,500

**INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)**

1.	Teacher Compensation Increases	90,000	90,000
2.	Class Size Reduction	0	0
3.	Dropout Prevention Programs (M&O purposes)	0	0
4.	Instructional Improvement Programs (M&O purposes)	0	0
5.	Total Instructional Improvement Fund (lines 1-4)	90,000	90,000

	Prior FY	Budget FY
1.	90,000	90,000
2.	0	0
3.	0	0
4.	0	0
5.	90,000	90,000

**OTHER FUNDS EXPENDITURES**

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

**INTERNAL SERVICE FUNDS 950-989**

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

	Prior FY	Budget FY	
1.	0	0	1.
2.	0	0	2.
3.	0	0	3.
4.	40,000	40,000	4.
5.	300,000	300,000	5.
6.	60,000	80,000	6.
7.	15,000	35,000	7.
8.	125,000	100,000	8.
9.	50,000	50,000	9.
10.	550,000	550,000	10.
11.	15,000	20,000	11.
12.	0	0	12.
13.	0	0	13.
14.	60,000	75,000	14.
15.	1,000	3,000	15.
16.	35,000	30,000	16.
17.	75,000	90,000	17.
18.	0	0	18.
19.	0	0	19.
20.	10,000	10,000	20.
21.	0	0	21.
22.	0	0	22.
23.	150,000	190,000	23.
24.	0	500	24.
25.	0	0	25.
26.	0	0	26.
27.	0	0	27.
28.	48,000	48,000	28.
29.	90,000	90,000	29.
30.	2,000,000	2,000,000	30.
31.	1,000	1,000	31.
32.	0	0	32.
33.	60,000	60,000	33.
34.	0	0	34.
1.	0	0	1.
2.	0	0	2.
3.	0	0	3.
4.	0	0	4.

- (1) From Supplement, line 10 and line 20, respectively.
- (2) Indicate amount budgeted in Fund 500 for M&O purposes

**CALCULATION OF FY 2024 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)**

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1.	FY 2024 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ 4,514,029	\$ 0
*2. (a)	FY 2024 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 298,845	
(b)	DAA Adjustment (from BSA55 tab, page 4)	\$ 0	
(c)	Total DAA (line 2.a plus 2.b)	\$ 298,845	298,845
*3.	FY 2024 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)		
(a)	Maintenance and Operation	693,702	
(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) (Do <b>not</b> 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		
(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)		
*	Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)	529,494	
(c)	Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		
(d)	Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2022 (A.R.S. §15-910.N, as amended by Laws 2022, Ch. 285, §3)		
(e)	Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
(f)	FY 2023 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	
(g)	Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		
(h)	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)	34,586	
*11.	Estimated Allocation of Onetime State Aid Supplement (Laws 2023, Ch. 133, §31)	138,345	
12.	FY 2024 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ 5,910,156	
13.	Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line 11)		\$ 298,845

\* 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 2024 UNRESTRICTED CAPITAL BUDGET LIMIT  
 (A.R.S. §15-947.D)**

**UNRESTRICTED CAPITAL BUDGET LIMIT**

1. FY 2023 Unrestricted Capital Budget Limit (UCBL) (from FY 2023 latest revised Budget, page 8, line 12)	\$ <u>514,604</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ <u>0</u>
3. Adjusted Amount Available for FY 2023 Capital Expenditures (line 1 + 2)	\$ <u>514,604</u>
4. Amount Budgeted in Fund 610 in FY 2023 (from FY 2023 latest revised Budget, page 4, line 10)	\$ <u>514,604</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>514,604</u>
6. FY 2023 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>478,304</u>
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>36,300</u>
8. Interest Earned in Fund 610 in FY 2023	\$ <u>0</u>
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ _____
10. Adjustment to UCBL for FY 2024 (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>298,845</u>
12. FY 2024 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u><u>335,145</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	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Property	Other	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2023	Budget FY 2024	
<b>Expenditures</b>			6100	6200		6600	6700	6800			
<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 REVISED EXPENDITURE BUDGET

CTD NUMBER 090202000  
VERSION Revised #2

I certify that the Budget of Joseph City Unified School District, Navajo County for fiscal year 2024 was officially revised by the Governing Board on, May 14, 2024, and that the complete Revised Expenditure Budget may be reviewed by contacting Steven 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> 1. Average salary of all teachers employed in FY 2024 (budget year) 58,279 2. Average salary of all teachers employed in FY 2023 (prior year) 56,582 3. Increase in average teacher salary from the prior year 1,697 4. Percentage increase 3%
Attending	2022 ADM	2023 ADM	2024 ADM	
	428,1435	408,6253	408,6253	
<b>2. Tax Rates:</b>		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): FY24 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)		4.7986	4.5425	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.8585	0.7994	
<b>3. Budgeted Expenditures and Budget Limits:</b>		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		5,910,156	5,910,156	
Classroom Site Fund		1,282,491	1,282,491	
Unrestricted Capital Outlay Fund		335,145	335,145	

	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	2,284,685	1,827,342	56,114	36,997	2,340,799	1,864,339	-20.4%
2000 Support Services							
2100 Students	193,786	219,751	9,259	12,410	203,045	232,161	14.3%
2200 Instructional Staff	183,346	205,694	9,473	24,075	192,819	229,769	19.2%
2300, 2400, 2500 Administration	586,833	765,890	143,062	166,886	729,895	932,776	27.8%
2600 Oper./Maint. of Plant	432,698	486,020	735,959	802,257	1,168,657	1,288,277	10.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	9,542	10,675	1,229	404	10,771	11,079	2.9%
610 School-Sponsored Cocurric. Activities	28,893	30,828	5,172	1,380	34,065	32,208	-5.5%
620 School-Sponsored Athletics	122,304	115,024	77,009	63,218	199,313	178,242	-10.6%
630, 700, 800, 900 Other Programs	16,286	22,119	0	0	16,286	22,119	35.8%
Regular Education Subsection Subtotal	3,858,373	3,683,343	1,037,277	1,107,627	4,895,650	4,790,970	-2.1%
<b>200 and 300 Special Education</b>							
1000 Instruction	403,118	394,816	3,111	1,316	406,229	396,132	-2.5%
2000 Support Services							
2100 Students	113,133	121,038	137,466	155,579	250,599	276,617	10.4%
2200 Instructional Staff	19,035	25,430	2,734	2,072	21,769	27,502	26.3%
2300, 2400, 2500 Administration	0	0	6,197	1,058	6,197	1,058	-82.9%
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	535,286	541,284	149,508	160,025	684,794	701,309	2.4%
400 Pupil Transportation	185,155	220,273	161,759	178,302	346,914	398,575	14.9%
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	26,900	19,302	0	0	26,900	19,302	-28.2%
<b>TOTAL EXPENDITURES</b>	4,605,714	4,464,202	1,348,544	1,445,954	5,954,258	5,910,156	-0.7%

**SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET (Concl'd)**

**CTD NUMBER** 090202000  
**VERSION** Revised #2

<b>TOTAL EXPENDITURES BY FUND</b>				
<b>Fund</b>	<b>Budgeted Expenditures</b>		<b>\$ Increase/(Decrease) from Prior FY</b>	<b>% Increase/(Decrease) from Prior FY</b>
	<b>Prior FY</b>	<b>Budget FY</b>		
Maintenance & Operation	5,954,258	5,910,156	(44,102)	-0.7%
Instructional Improvement	90,000	90,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	985,173	1,282,491	297,318	30.2%
Federal Projects	2,006,500	1,538,500	(468,000)	-23.3%
State Projects	65,000	66,000	1,000	1.5%
Unrestricted Capital Outlay	514,604	335,145	(179,459)	-34.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	50,000	50,000	
Debt Service	1,000	1,000	0	0.0%
School Plant Fund	40,000	40,000	0	0.0%
Auxiliary Operations	125,000	100,000	(25,000)	-20.0%
Bond Building	0	0	0	0.0%
Food Service	300,000	300,000	0	0.0%
Other	3,219,000	3,331,500	112,500	3.5%

<b>M&amp;O FUND SPECIAL EDUCATION PROGRAMS BY TYPE</b>		
<b>Program (A.R.S. §§15-761 and 15-903)</b>	<b>Prior FY</b>	<b>Budget FY</b>
Total All Disability Classifications	599,794	629,309
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	72,000
<b>TOTAL</b>	<b>684,794</b>	<b>701,309</b>

<b>PROPOSED STAFFING SUMMARY</b>				
<b>Staff Type</b>	<b>Purchased Services Personnel FTE</b>	<b>Employee FTE</b>	<b>Total FTE</b>	<b>Staff-Pupil Ratio</b>
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	6	6	1 to 68.1
Teachers	0	32	32	1 to 12.8
Other	0	0	0	1 to
Subtotal	0	38	38	1 to 10.8
<b>Classified --</b>				
Managers, Supervisors, Directors	0	2	2	1 to 204.3
Teachers Aides	0	13	13	1 to 31.4
Other	0	24	24	1 to 17.0
Subtotal	0	39	39	1 to 10.5
<b>TOTAL</b>	<b>0</b>	<b>77</b>	<b>77</b>	<b>1 to 5.3</b>
<b>Special Education --</b>				
Teacher		1	1	1 to 22.0
Staff		28	7	1 to 16.5

## **7. INFORMATION ITEMS**

### **7.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.

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

- Kindergarten Graduation - May 21, 2024; 6:00 p.m.; High School Auditorium
- 8th Grade Promotion - May 22, 2024; 7:00 p.m.; High School Auditorium,
- High School Graduation - May 23, 2024; 7:00 p.m.; High School Auditorium
- Next Regular Board Meeting - June 11, 2024; 6:00 p.m.

## **8. ADJOURNMENT**