



Regular Board Meeting Agenda

Tuesday, December 10, 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. 2024-25 Budget Revision #1

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 November 12, 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, November 12, 2024**

Members present

Eldon Larsen, President (arrived at 6:10 pm); Dayton Flake, Clerk; Cat Hansen, Karsten Flake, Andrew Bushman

Administrators present

Bryan Fields, Superintendent; Steven Mills, Business Manager

1. OPENING ITEMS

1.A. Call to Order

Called to Order by Karsten Flake at 6:05 p.m.

1.B. Roll Call

1.C. Pledge of Allegiance

1.D. Invocation

1.E. Adoption of Agenda

Motion by Karsten Flake to adopt the agenda as presented; second by Andrew Bushman

Final Resolution: Motion passed.

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

1.F. Approve Minutes of the October 8, 2024 Regular Board Meeting

Motion by Dayton Flake to approve the October 8, 2024 board meeting minutes; second by Karsten Flake

Final Resolution: Motion passed.

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

1.G. Superintendent's Report

Appreciation expressed to Andrew Bushman for his service as a Governing Board Member.

2. CALL TO THE PUBLIC

None

3. 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.

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

Final Resolution: Motion passed.

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

3.A. Approve Expense Vouchers

Action to ratify district vouchers for the period 10/1/2024 through 10/31/2024.

General and Special Funds: #7 \$180,302.66; #8 \$182,249.18; #1013 \$57,763.92; #1014 \$39,914.72; #1015 \$23,548.16; #1016 \$177,103.83

Auxiliary Operations Funds: #1023 \$3,419.94; #1024 \$200.00; #1025 \$2,693.71; #1030 \$1,976.32; #1033 \$2,420.26; #1034 \$40.00

Student Activities Fund: #1026 \$651.57

3.B. Student Activities Fund Report

Revenues, expenditures and charges in the Student Activities Fund Report; period of 10/1/2024 through 10/31/2024.

3.C. Student Fundraisers

Organization	Description	Action
Cheerleading	Mini-Cheer Camp	Ratify
Class of 2029	Shirt and Hoodie Sale	Ratify
Class of 2031	Sale of Food Item	Ratify
Hot Rod Club	Train Ride at Halloween Carnival	Ratify
HS Boys Basketball	Online Donations	Ratify
HS Girls Basketball	Navajo Taco Sale	Ratify
HS Wrestling	Online Donations	Ratify
HS Wrestling	T-Shirt Sales	Approve
Senior Class	Sale of Food Item KrispyKreme	Ratify

3.D. Gifts & Donations

Donor	Item	School/Program	Purpose	Amount
Invenergy	Cash	Transportation	Electric bus charger	\$12,000

3.E. Approve Purchase of 14-Passenger Bus

Vendor: RWC International; through the Mohave Purchasing Cooperative contract

3.F. Award Contract for Audit Services

Contract awarded to CWDL, Certified Public Accountants, for the years ending June 30, 2024, 2025, 2026, 2027 and 2028; procured through Request for Proposal #25-02 issued by Joseph City USD.

3.G. Disposal of Surplus Property

4. POSSIBLE EXECUTIVE SESSION (*)

Motion by Eldon Larsen to convene in Executive Session for personnel matters as noted in Agenda Item 5. A.; second by Dayton Flake
 Final Resolution: Motion Passed
 Yes: Eldon Larsen, Karsten Flake, Andrew Bushman, Dayton Flake, Cat Hansen
 Time: 6:27 pm

Motion by Eldon Larsen to reconvene the regular Governing Board meeting; second by Karsten Flake
 Final Resolution: Motion Passed
 Yes: Eldon Larsen, Karsten Flake, Andrew Bushman, Dayton Flake, Cat Hansen
 Time: 6:42 pm

5. ACTION ITEMS

5.A. *Discussion and possible action to accept administrative recommendation to terminate classified staff employee Gerard Krebs. (*Possible executive session per A.R.S. 38-431.03(A)(1) (personnel))

Motion to accept administrative recommendation to terminate classified staff employee Gerard Krebs by Eldon Larsen; second by Andrew Bushman
 Final Resolution: Motion passed.
 Yes: Eldon Larsen, Karsten Flake, Andrew Bushman, Dayton Flake, Cat Hansen

5.B. Personnel Requests

Name	Assignment	Action
Bushman, Jessi	Athletic Volunteer	Acceptance
Baldwin, Cameron	Athletic Volunteer	Acceptance
Banford (Peterson), Amy	Coach (Asst) - JH Wrestling	Ratification
Hill, Randall	Maintenance Tech / Bus Driver	Resignation
Larsen, Eldon	Athletic Volunteer	Acceptance
Leonard, Tysen	Substitute Teacher	Appointment
Miller, Jay (JD)	Student Worker	Ratification
Penrod, LaDawn	Athletic Volunteer	Acceptance
Penrod, Tyler	Athletic Volunteer	Acceptance
Penrod, Tyler	Substitute Teacher	Appointment
Rael, Synali	Student Worker	Ratification

Motion by Eldon Larsen to approve the personnel requests as presented; second by Karsten Flake.

Final Resolution: Motion passes.

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

6. DISCUSSION ITEMS

6.A. Discuss Possible Changes to Procedures for Conducting Board Meetings

7. INFORMATION ITEMS

7.A. Requests for Future Agenda Items

None

7.B. Upcoming Meetings and Events Calendar

- Next Regular Board Meeting - December 10, 2024; 6:00 p.m.
- ASBA Annual Conference - December 19-20, 2024; Phoenix, AZ

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

Meeting adjourned at 6:56 p.m.

APPROVED:

Board Clerk or President

2.G. Superintendent's Report

Governing Board Meeting

12/10/2024

Current Events and Updates

- The first semester will be coming to a close on December 19th. Students and teachers are working on the first semester finals.
- Many activities are currently ongoing including the Christmas program this week on Thursday, Student games and activities, as well as hosting a set of basketball games with Mogollon today.
- I am expecting a quote for track repairs any day now. I met with the technician who came to look at the track and remain optimistic about getting it up to the level that our students and community would like. We are planning to host a home track meet this year.
- The annual campus fire threat inspections were conducted this week and no urgent issues were reported by the Marshal. We are taking care of some of the minor findings that he noted.
- The Hashknife Solar Energy Groundbreaking event will be on Thursday and please let me know if any of you would like to attend and be part of the picture.
- Our attendance has recently been holding steady, District-wide, at about 93% students in attendance on average.
- Thank you for your service and please let me know if you would like me to provide more information about anything going on.



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

Fund		Budget	YTD Expenses	Encumbrances	Budget Balance
001	Maintenance & Operation	\$4,982,444	\$2,445,791	\$2,335,600	\$ 201,053
010	Classroom Site Fund	\$1,378,054	\$ 84,961	\$ 201,912	\$1,091,181
020	Instructional Improvement	\$ 130,000	\$ -	\$ -	\$ 130,000
100-130	Title I	\$ 195,000	\$ 57,046	\$ 46,557	\$ 91,397
140-150	Title II - Profesional Development	\$ 25,000	\$ -	\$ -	\$ 25,000
200-209	Title VII - Indian Education	\$ 10,000	\$ 9,600	\$ -	\$ 400
220-229	IDEA/Special Education Grants	\$ 145,000	\$ 49,957	\$ 91,517	\$ 3,526
230	Johnson-O'Malley (JOM) - Indian Ed.	\$ 4,500	\$ -	\$ 5	\$ 4,495
260-270	Career & Technical Ed (CTE) - Federal	\$ 9,200	\$ 7,681	\$ 1,500	\$ 19
290-291	Medicare Reimbursement (Spec Ed services)	\$ 125,000	\$ 288	\$ 1,296	\$ 123,416
301	Az School Nurse Access Program	\$ 318	\$ 113	\$ 205	\$ -
326-346	ESSER	\$ 333,815	\$ 231,482	\$ 62,427	\$ 39,907
374	E-Rate	\$ 75,000	\$ -	\$ -	\$ 75,000
390	REAP (Federal rural assistance grant)	\$ 67,000	\$ 47,486	\$ 18,511	\$ 1,003
400	Career & Technical Ed (CTE) - State	\$ 5,000	\$ 2,669	\$ 1,961	\$ 369
500	School Plant (Proceeds from surplus equip sales)	\$ 20,000	\$ -	\$ -	\$ 20,000
510	Food Service	\$ 300,000	\$ 101,522	\$ 193,909	\$ 4,568
515	Civic Center (Swimming pool community use)	\$ 80,000	\$ 257	\$ 23,177	\$ 56,566
520	Preschool Tuition	\$ 35,000	\$ 1,778	\$ 2,877	\$ 30,345
525	Auxiliary Operations (Bookstore, athletics, fees)	\$ 100,000	\$ 29,879	\$ 16,091	\$ 54,029
526	Extracurricular Activities Tax Credit	\$ 50,000	\$ 5,070	\$ 2,214	\$ 42,716
530	Gifts & Donations	\$ 550,000	\$ 825	\$ 25,000	\$ 524,175
535-539	CTE & Vocational Education Projects	\$ 30,000	\$ 5,124	\$ 139	\$ 24,738
550	Insurance Proceeds (from claims)	\$ 75,000	\$ 1,791	\$ 5,080	\$ 68,129
565	Litigation Recovery	\$ 30,000	\$ -	\$ -	\$ 30,000
570	Indirect Costs (Grant administration costs)	\$ 90,000	\$ 3,101	\$ 3,358	\$ 83,541
585	Insurance Refunds (premium discounts)	\$ 10,000	\$ -	\$ -	\$ 10,000
596	NAVIT	\$ 200,000	\$ 10,660	\$ 3,510	\$ 185,831
610	Capital Outlay	\$ 501,147	\$ 356,294	\$ 130,802	\$ 14,051
620	Adjacent Ways	\$ 178,368	\$ 1,952	\$ 2,004	\$ 174,412
665	Energy and Water Savings	\$ 75,000	\$ -	\$ 50,000	\$ 25,000
686	SFB Emergency Deficiency Correction	\$ 60,000	\$ -	\$ -	\$ 60,000
691	SFB Building Renewal Grant	\$2,000,000	\$ -	\$ -	\$2,000,000
850	Student Activities (clubs and classes)	\$ 60,000	\$ 10,858	\$ 2,740	\$ 46,402
TOTAL		\$ 11,929,846	\$ 3,466,185	\$ 3,222,392	\$ 5,241,269

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 11/1/2024 through 11/30/2024.

General and Special Funds: #9 \$178,773.57; #10 \$177,615.73; #11 \$175,255.03; #1017 \$49,882.86; #1018 \$62,013.63; #1019 \$202,264.43; #1020 \$99,022.81

Auxiliary Operations Funds: #1036 \$1,876.16; #1038 \$55.56; #10369 \$1,989.31; #1041 \$1,170.74

Student Activities Fund: #1037 \$2,226.55; #1040 \$238.40; #1042 \$89.91

4.B. Student Activities Fund Report

Revenues, expenditures and charges in the Student Activities Fund Report; period of 11/1/2024 through 11/30/2024.

JOSEPH CITY USD EXTERNAL FUNDS

Student Activities Summary Report

Fiscal Year: 2024 - 2025

From Date: 11/1/2024

To Date: 11/30/2024

Print Detail

Page Break by Activity

Subtotal By Journal

Exclude Encumbrances

Reverse Sign

		Range Beg. Balance	Range Revenue	Range Expenditures	Balance	Encumbrance	Available Balance
000000	Undesignated DO NOT USE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102610	Joseph City Jr High School Student Council	\$425.73	\$0.00	\$0.00	\$425.73	\$0.00	\$425.73
102612	Joseph City Jr High School Softball	(\$11.39)	\$0.00	\$0.00	(\$11.39)	\$0.00	(\$11.39)
102619	Joseph City Jr High School Volleyball	\$507.27	\$0.00	\$0.00	\$507.27	\$0.00	\$507.27
102629	Joseph City Jr High School Track	\$260.11	\$0.00	\$0.00	\$260.11	\$0.00	\$260.11
102637	Joseph City Jr High School Class of 2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102638	Joseph City Jr High School Class of 2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102639	Joseph City Jr High School Class of 2026	\$2,533.94	\$0.00	\$0.00	\$2,533.94	\$0.00	\$2,533.94
102640	Joseph City Jr High School Class of 2027	\$1,657.52	\$0.00	\$0.00	\$1,657.52	\$0.00	\$1,657.52
102641	Joseph City Jr High School Class of 2028	\$499.64	\$0.00	\$0.00	\$499.64	\$0.00	\$499.64
102642	Joseph City Jr High School Class of 2029	\$2,138.74	\$0.00	\$0.00	\$2,138.74	\$0.00	\$2,138.74
102643	Joseph City Jr High School Class of 2030	\$400.51	\$40.00	\$0.00	\$440.51	\$0.00	\$440.51
102644	Joseph City Jr High School Class of 2031	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
203601	Joseph City High School Band	\$218.26	\$0.00	\$0.00	\$218.26	\$0.00	\$218.26
203602	Joseph City High School Baseball	\$896.94	\$0.00	\$0.00	\$896.94	\$0.00	\$896.94
203604	Joseph City High School Disc Golf Club	\$473.52	\$0.00	\$0.00	\$473.52	\$0.00	\$473.52
203605	Joseph City High School Chess Club	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
203606	Joseph City High School Card and Game Club	\$146.14	\$0.00	\$0.00	\$146.14	\$0.00	\$146.14
203607	Joseph City High School Drama	\$725.11	\$0.00	\$0.00	\$725.11	\$0.00	\$725.11
203608	Joseph City High School Future Business Leaders of America	\$111.15	\$0.60	\$0.00	\$111.75	\$0.00	\$111.75
203609	Joseph City High School Girls Basketball	\$827.18	\$2,636.00	\$0.00	\$3,463.18	(\$957.88)	\$2,505.30
203610	Joseph City High School Student Council	\$6,489.73	\$982.00	\$0.00	\$7,471.73	\$0.00	\$7,471.73
203611	Joseph City High School National Honor Society	\$567.88	\$0.00	(\$89.91)	\$477.97	\$0.00	\$477.97
203612	Joseph City High School Softball	\$1,951.50	\$0.00	\$0.00	\$1,951.50	\$0.00	\$1,951.50
203613	Joseph City High School Momentum Club/Audition Choir	\$409.15	\$0.00	\$0.00	\$409.15	\$0.00	\$409.15
203614	Joseph City High School Wrestling	\$273.68	\$0.00	\$0.00	\$273.68	\$0.00	\$273.68
203615	Joseph City High School Cheerleaders	\$1,400.49	\$0.00	(\$238.40)	\$1,162.09	(\$54.17)	\$1,107.92
203616	Joseph City High School Welding	\$136.33	\$0.00	\$0.00	\$136.33	\$0.00	\$136.33
203617	Joseph City High School Woods	\$104.72	\$0.00	\$0.00	\$104.72	\$0.00	\$104.72
203618	Joseph City High School Boys Basketball	\$483.49	\$250.00	\$0.00	\$733.49	\$0.00	\$733.49
203619	Joseph City High School Volleyball	\$7,528.16	\$0.00	(\$640.74)	\$6,887.42	\$640.74	\$7,528.16
203620	Joseph City High School FACS	\$35.74	\$0.00	\$0.00	\$35.74	\$0.00	\$35.74
203621	Joseph City High School Hotrod Club	(\$85.71)	\$0.00	\$0.00	(\$85.71)	\$0.00	(\$85.71)
203624	Joseph City High School Basketball Cheerleaders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
203625	Joseph City High School FFA	\$790.07	\$0.00	\$0.00	\$790.07	\$0.00	\$790.07
203626	Joseph City High School Happy Club	\$880.07	\$0.00	\$0.00	\$880.07	\$0.00	\$880.07
203627	Joseph City High School Robotics	\$359.85	\$0.00	\$0.00	\$359.85	\$0.00	\$359.85
203628	Joseph City High School Cross Country	\$220.60	\$0.00	\$0.00	\$220.60	\$0.00	\$220.60
203629	Joseph City High School Track	\$321.04	\$0.00	\$0.00	\$321.04	\$0.00	\$321.04
203630	Joseph City High School Football	\$515.69	\$0.00	(\$581.11)	(\$65.42)	\$576.57	\$511.15
203631	Joseph City High School Technology Club	\$109.95	\$0.00	\$0.00	\$109.95	\$0.00	\$109.95
203632	Joseph City High School Class of 2019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
203633	Joseph City High School Class of 2020	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

JOSEPH CITY USD EXTERNAL FUNDS

Student Activities Summary Report

Fiscal Year: 2024 - 2025

From Date: 11/1/2024

To Date: 11/30/2024

Print Detail

Page Break by Activity

Subtotal By Journal

Exclude Encumbrances

Reverse Sign

	Range Beg. Balance	Range Revenue	Range Expenditures	Balance	Encumbrance	Available Balance
203634 Joseph City High School Class of 2021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
203635 Joseph City High School Class of 2022	\$137.03	\$0.00	\$0.00	\$137.03	\$0.00	\$137.03
203636 Joseph City High School Class of 2023	\$780.48	\$0.00	\$0.00	\$780.48	\$0.00	\$780.48
203637 Joseph City High School Class of 2024	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00
203638 Joseph City High School Class of 2025	\$2,338.42	\$32.00	\$0.00	\$2,370.42	\$0.00	\$2,370.42
203639 Joseph City High School Class of 2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
203640 Joseph City High School Class of 2027	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
203641 Joseph City High School Class of 2028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500300 Districtwide UNDESIGNATED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500600 Districtwide UNDESIGNATED	(\$2.29)	\$0.00	\$0.00	(\$2.29)	\$0.00	(\$2.29)
Grand Total:	\$37,756.44	\$3,940.60	(\$1,550.16)	\$40,146.88	\$205.26	\$40,352.14

End of Report

4.C. Student Fundraisers

Organization	Description	Action
FFA	Movie Night	Approve
HS Choir	Winter Formal Dance	Ratify

4.D. Approve Agreement with Arizona School of the Deaf and Blind

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. Discussion and Possible Approval of Superintendent's Evaluation (*)

6.B. Personnel Requests

Name	Assignment	Action
Ahlstrom, Mary	Title I Tutor	Assignment
Beatty, Kristen	Title 1 Tutor	Assignment
Bushman, Peter	Title 1 Tutor	Assignment
Castellano, Kory	Title 1 Tutor	Assignment
Davis, Aaron	Bus Driver	Appointment
Deiparine, Sheryl-ann	Title 1 Tutor	Assignment
DeWitt, Darolyn	Title 1 Tutor	Assignment
Faulkner, Emma	Student Worker	Appointment
Hansen, Ruth	Title 1 Tutor	Assignment
Hunt, Ericka	Title 1 Tutor	Assignment
Miller, Amy	Title 1 Tutor	Assignment
Metzgar, Kelly	Title 1 Tutor	Assignment
Murray, Paige	Title 1 Tutor	Assignment
Neal, Conner	Skilled Seasonal Worker	Ratification
Sander, Amanda	Title 1 Tutor	Assignment
Schoby, Sahzira	Student Worker	Appointment
Young, Claire	Elementary Music Coordinator	Assignment

6.C. Discussion and Possible Approval of Academic Calendars for 2025-26 and 2026-27

JULY 2025						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

4 Independence Day (Hol.)
28-29 New Teacher Days
30 First Day for Returning Teachers
31 Staff Day

JANUARY 2026						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

1 New Year's Day (Holiday)
5 Teacher Prep Day
9 Enrichment Day
19 Civil Rights Day (Holiday)
30 Enrichment Day

14 days in session

AUGUST 2025						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

1 Staff Day
4 First Day for Students
22 Enrichment Day

16 days in session

FEBRUARY 2026						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28

6 Enrichment Day
16 Presidents' Day (Holiday)
24 100th day in session
27 Enrichment Day

15 days in session

SEPTEMBER 2025						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

1 Labor Day (Holiday)
12 Enrichment Day

17 days in session

MARCH 2026						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

5 End Quarter 3 (33 days)
9-12 Spring Break
19 Early Release P/T Conf.
27 Enrichment Day

14 days in session

OCTOBER 2025						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

3 Enrichment Day
8 End Quarter 1 (38 days)
9 Fall Break
16 Early Release P/T Conf.
24 Enrichment Day

17 days in session

APRIL 2026						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

17 Enrichment Day

18 days in session

NOVEMBER 2025						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

11 Veterans Day (Holiday)
14 Enrichment Day
23-26 Thanksgiving Break
26 Thanksgiving Eve (Hol.)
27 Thanksgiving Day (Hol.)

11 days in session

MAY 2026						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

1 Enrichment Day
15 Enrichment Day
21 Last Day of School (Early Release)
21 End Quarter 4 (40 days)
21 End Semester 2 (73 days)
25 Memorial Day (Holiday)

12 days in session

DECEMBER 2025						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

12 Enrichment Day
18 End Quarter 2 (35 days)
18 End Semester 1 (73 days)
22-31 Winter Break
24 Christmas Eve (Holiday)
25 Christmas Day (Holiday)

12 days in session

JUNE 2026						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

146 School Days

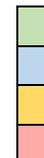
14 Enrichment Days / Staff Professional Development Days

4 Teacher / Staff Prep Days

2 New Teacher Prep Days

12 Teacher Flex Days

See **STAFF DUTY CALENDARS** for staff holidays and paid duty days



School Day

Enrichment Day

Staff Prep Day (no school)

School Closed

JULY 2026						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

3 Independence Day
Observed (Holiday)
27-28 New Teacher Days
29 First Day for Returning Teachers
30-31 Staff Day

JANUARY 2027						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

1 New Year's Day (Holiday)
4 Teacher Prep Day
8 Enrichment Day
18 Civil Rights Day (Holiday)
29 Enrichment Day

14 days in session

AUGUST 2026						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	16
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

3 First Day for Students
21 Enrichment Day

17 days in session

FEBRUARY 2027						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

5 Enrichment Day
15 Presidents' Day (Holiday)
23 100th day in session
26 Enrichment Day

15 days in session

SEPTEMBER 2026						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

7 Labor Day (Holiday)
18 Enrichment Day

17 days in session

MARCH 2027						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

4 End Quarter 3 (33 days)
8-11 Spring Break
18 Early Release P/T Conf.
26 Enrichment Day

15 days in session

OCTOBER 2026						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

2 Enrichment Day
7 End Quarter 1 (38 days)
8 Fall Break
15 Early Release P/T Conf.
23 Enrichment Day

16 days in session

APRIL 2027						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

16 Enrichment Day
30 Enrichment Day

17 days in session

NOVEMBER 2026						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

11 Veterans Day
13 Enrichment Day
23-26 Thanksgiving Break
25 Thanksgiving Eve (Hol.)
26 Thanksgiving Day (Hol.)

12 days in session

MAY 2027						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

14 Enrichment Day
20 Last Day of School (Early Release)
20 End Quarter 4 (40 days)
20 End Semester 2 (73 days)
31 Memorial Day (Holiday)

12 days in session

DECEMBER 2026						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

11 Enrichment Day
17 End Quarter 2 (35 days)
17 End Semester 1 (73 days)
21-31 Winter Break
24 Christmas Eve (Holiday)
25 Christmas Day (Holiday)

11 days in session

JUNE 2027						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

146 School Days

14 Enrichment Days / Staff Professional Development Days

4 Teacher / Staff Prep Days

2 New Teacher Prep Days

2 Teacher Flex Days

See **STAFF DUTY CALENDARS** for staff holidays and paid duty days

	School Day
	Enrichment Day
	Staff Prep Day (no school)
	School Closed

6.D. Approve the 2024-25 Budget Revision #1 for Joseph City Schools



FY 2025
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 2025 was

Proposed	<u>June 13, 2024</u>
Adopted	<u>July 9, 2024</u>
Revised	<u>December 10, 2024</u>
	Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
Signed	Signed

The FY 2025 budget file for the version described above will be uploaded via the School Finance Budget System on ADE's website by December 11, 2024.
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: _____	<u>Steven Mills</u>
Telephone: <u>928-288-3307</u>	Email: <u>stevenm@jcusd.org</u>

Revenues and property taxation

1. Total budgeted revenues for fiscal year 2024	\$	<u>2,850,000</u>
2. Estimated revenues by source for fiscal year 2025 (excluding property taxes)		
Local	1000 \$	<u>100,000</u>
Intermediate	2000 \$	<u>0</u>
State	3000 \$	<u>1,500,000</u>
Federal	4000 \$	<u>500,000</u>
TOTAL	\$	<u>2,100,000</u>

3. District tax rates for prior and budget fiscal years (A.R.S. §15-903.D.4)

	Prior FY 2024	Est. Budget FY 2025
Primary Tax Rate:	<u>4.5502</u>	<u>4.3101</u>
Secondary Tax Rates:		
M&O Override	<u>0.7494</u>	<u>0.7392</u>
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
CTED		
Desegregation		
Total Secondary Tax Rate	<u>0.7494</u>	<u>0.7392</u>

Total budgeted expenditures and aggregate school district budget limit (A.R.S. §15-905.H)

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>4,982,444</u>	\$ <u>4,982,444</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ <u>501,147</u>	\$ <u>501,147</u>
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 (lines 18 and 20)	\$ <u>812,000</u>	\$ <u>812,000</u>
4. Total aggregate school district budget limit (sum of lines 1 through 3)	\$ <u>6,295,591</u>	\$ <u>6,295,591</u>

Average teacher salaries (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2025 (budget year)	\$ <u>59,445</u>
2. Average salary of all teachers employed in FY 2024 (prior year)	\$ <u>58,279</u>
3. Increase in average teacher salary from the prior year	\$ <u>1,166</u>
4. Percentage increase	<u>2%</u>

Comments on average salary calculation (Optional):

District contact information

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

Prefix	First name	Last name	Email address	Telephone number	Extension
	Bryan	Fields	bryanf@jcusd.org	928-288-3307	
	Julie	Strong	julies@jcusd.org	928-288-3307	
	Steven	Mills	stevenm@jcusd.org	928-288-3307	
	Steven	Mills	stevenm@jcusd.org	928-288-3307	
	Sarah	Jacobs	sarah.jacobs@hm.cpa	623-237-7957	
	Sarah	Hancock	sarahhancock@jcusd.org	928-288-3307	
	Julie	Strong	julies@jcusd.org	928-288-3307	
	Julie	Mills	juliem@jcusd.org	928-288-3307	
	Spencer	Johnstun	spencerj@jcsud.org	928-288-3307	
	Dan	Bushman	francm@jcusd.org	928-288-3307	
	Bryan	Fields	bryanf@jcusd.org	928-288-3307	
	Bryan	Fields	bryanf@jcusd.org	928-288-3307	
	Bryan	Fields	bryanf@jcusd.org	928-288-3307	
	Jason	Gardner	jasong@jcusd.org	928-288-3307	
	Eldon	Larsen	eldon.larsen@aps.com	928-288-3307	
	Andrew	Bushman	andrew@bushmanconstruction	928-288-3307	
	Karsten	Flake	jehswoodsman@yahoo.com	928-288-3307	
	Dayton	Flake	dayton_flake@yahoo.com	928-288-3307	
	Cat	Hansen	cath@jcusd.org	928-288-3307	

SELECT from Dropdown

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

InfiniteCampus (InfiniteCampus)
Infinite Visions
InTouch
www.jcusd.org

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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 2024	Budget FY 2025	
100 Regular education											
1000 Instruction	1.	23.86	25.18	1,143,639	207,110	2,186	30,292	2,297	1,764,339	1,385,524	-21.5%
2000 Support services											
2100 Students	2.	3.58	3.15	231,268	43,465	16,020	1,650	1,347	232,161	293,750	26.5%
2200 Instructional staff	3.	3.64	2.81	151,110	41,000	36,440	1,394	810	229,769	230,754	0.4%
2300 General administration	4.	1.27	1.30	71,496	17,100	2,208	0	7,744	209,248	98,548	-52.9%
2400 School administration	5.	3.48	3.48	157,902	33,936	0	7,102	894	280,634	199,834	-28.8%
2500 Central services	6.	3.90	4.90	266,588	57,525	66,760	5,508	25,054	442,894	421,435	-4.8%
2600 Operation & maintenance of plant	7.	7.74	11.98	324,086	72,881	413,905	329,347	1,035	1,288,277	1,141,254	-11.4%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of noninstructional services	9.	0.19	0.19	8,108	740	0	0	0	11,079	8,848	-20.1%
610 School-sponsored cocurricular activities	10.	0.00	0.00	25,415	2,300	0	0	2,195	32,208	29,910	-7.1%
620 School-sponsored athletics	11.	0.00	0.00	101,057	7,524	11,121	12,552	13,708	178,242	145,962	-18.1%
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	20,459	692	0	0	0	22,119	21,151	-4.4%
Regular education subsection subtotal (lines 1-13)	14.	47.66	52.99	2,501,128	484,273	548,640	387,845	55,084	4,690,970	3,976,970	-15.2%
200 and 300 Special education											
1000 Instruction	15.	9.68		318,509	40,599	0	1,316	0	396,132	360,424	-9.0%
2000 Support services											
2100 Students	16.	2.32		105,873	15,165	154,768	811	0	276,617	276,617	0.0%
2200 Instructional staff	17.	0.50		24,617	813	785	1,190	97	27,502	27,502	0.0%
2300 General administration	18.	0.00		0	0	0	0	0	0	0	0.0%
2400 School administration	19.	0.00		0	0	0	0	0	0	0	0.0%
2500 Central services	20.	0.00		0	0	1,058	0	0	1,058	1,058	0.0%
2600 Operation & maintenance of plant	21.	0.00		0	0	0	0	0	0	0	0.0%
2900 Other	22.	0.00		0	0	0	0	0	0	0	0.0%
3000 Operation of noninstructional services	23.	0.00		0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	12.50	0.00	448,999	56,577	156,611	3,317	97	701,309	665,601	-5.1%
400 Pupil transportation	25.	4.78		156,997	37,122	41,257	86,110	0	398,575	321,486	-19.3%
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	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		14,709	3,678				19,302	18,387	-4.7%
Total expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	65.27	52.99	3,121,833	581,650	746,508	477,272	55,181	5,810,156	4,982,444	-14.2%

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	629,309	570,752	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)	72,000	94,849	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	701,309	665,601	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

Expenditures budgeted for audit services

M&O Fund - Nonfederal	6350	22,000
All funds - Federal	6330	0

FY 2025 performance pay (A.R.S. Section 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) \$ 10,500
 (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) 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 2024	Budget FY 2025	
1000 Instruction	1.	998,074	151,250					1,272,196	1,149,324	-9.7%
2100 Support services - students	2.	30,964	6,000	191,766				10,295	228,730	2121.8%
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 Ooerations	6.							0	0	0.0%
4000 Facilities acquisition and construction	7.							0	0	
5000 Debt service	8.							0	0	
Total Expenditures (lines 1-8)	9.	1,029,038	157,250	191,766	0	0	0	1,282,491	1,378,054	7.3%

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 2024 Classroom Site Fund Budget Limit (from FY 2024 latest revised Budget, page 3, line 16)	10.	1,282,491
FY 2024 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	367,759
Unexpended Budget Balance (line 10 minus 11)	12.	914,732
Interest earned in the Classroom Site Fund in FY 2024	13.	2,292
FY 2025 Classroom Site Fund allocation (provided by ADE, based on \$792)	14.	461,030
Adjustments to FY 2025 Classroom Site Fund Budget Limit (1)	15.	
FY 2025 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	1,378,054

(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)	All other object codes (excluding 6900)	Totals		% Increase/Decrease
								Prior FY	Budget FY	
Unrestricted Capital Outlay Override (1)	6440	6641-6643	6655	6700	6831, 6832, 6833	6841, 6842, 6843, 6850		2024	2025	
								0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction		82,698		29,440				202,879	112,138	-44.7%
2000 Support services										
2100, 2200 Students and instructional staff		12,003	26,073	7,204				77,957	45,280	-41.9%
2300, 2400, 2500, 2900 Administration			56,853	17,482				62,754	74,335	18.5%
2600 Operation & maintenance of plant				1,253				21,539	1,253	-94.2%
2700 Student transportation				187,311				0	187,311	
3000 Operation of noninstructional services (5)								292	0	-100.0%
4000 Facilities acquisition and construction								3,090	0	-100.0%
5000 Debt service					68,476	12,354		66,634	80,830	21.3%
Total unrestricted capital outlay fund (lines 2-9)	0	94,701	82,926	242,690	68,476	12,354	0	435,145	501,147	15.2%

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	\$ 2,000
6642 Textbooks	50,000
6643 Instructional Aids	102,701
673X Furniture and Equipment	70,000
673X Vehicles	50,000
675X Tech Hardware & Software	122,690

(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 \$ 37,737, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on leases of \$ 9,972, 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	
Total Fund Expenditures	1.	435,145	501,147	0		0		50,000	1.
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		0		0		0	2.
6200 Employee Benefits	3.	0		0		0		0	3.
6450 Construction Services	4.	0		0		0		50,000	4.
6710 Land and Improvements	5.	0		0		0		0	5.
6720 Buildings and Improvements	6.	0		0		0		0	6.
673X Furniture and Equipment	7.	27,000	70,000	0		0		0	7.
673X Vehicles	8.	27,000	50,000	0		0		0	8.
673X Technology Hardware & Software	9.	61,624	122,690	0		0		0	9.
6831, 6832, 6833 Redemption of Principal	10.	0		0		0		0	10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0	11.
Total (lines 2-11)	12.	115,624	242,690	0	0	0	0	50,000	0
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.	115,624	155,495	0		0		50,000	15.
Total (lines 13-15, must equal line 12)	16.	115,624	155,495	0	0	0	0	50,000	0

Check line 12

(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 2025 \$ 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

	FTE		Total all functions	
	Prior FY	Budget FY	Prior FY	Budget FY
1. 100-130 ESEA Title I - Helping Disadvantaged Children	2.50	2.57	215,000	195,000
2. 140-150 ESEA Title II - Prof. Dev. and Technology	0.20	0.00	73,000	25,000
3. 160 ESEA Title IV - 21st Century Schools	0.00	0.00	1,000	13,000
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	2.80	229,000	115,500
9. 230 Johnson-O'Malley	0.00	0.02	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	9,000
13. 280 ESEA Title X - Homeless Education	0.00	0.00	0	0
14. 290 Medicaid Reimbursement	0.00	0.00	125,000	125,000
15. 349 National Forest Fees		0.00		0
16. 353 Taylor Grazing Fees		0.00		0
17. 374 E-Rate	0.00	0.00	75,000	75,000
18. 378 Impact Aid	0.00	0.00	0	0
19. 300-399 Other Federal Projects	0.00	1.95	800,000	250,000
20. 699 Federal Impact Aid (Construction)		0.00		0
21. Total Federal Project Funds (lines 1-20)	4.50	7	1,538,500	812,000

State projects FTE & expenditures

22. 400 Vocational Education	0.00		6,000	5,000
23. 410 Early Childhood Block Grant	0.00		0	0
24. 420 Ext. School Yr. - Pupils with Disabilities	0.00		0	0
25. 425 Adult Basic Education	0.00		0	0
26. 430 Chemical Abuse Prevention Programs	0.00		0	0
27. 435 Academic Contests	0.00		0	0
28. 450 Gifted Education	0.00		0	0
29. 456 College Credit Exam Incentives	0.00		0	0
30. 460 Environmental Special Plate	0.00		0	0
31. Other State Projects	0.00		60,000	70,000
32. Total State Project Funds (lines 22-31)	0.00	0	66,000	75,000
33. Total Special Projects (lines 21 and 32)	4.50	7	1,604,500	887,000

Instructional Improvement Fund Expenditures (020)

1. Teacher compensation increases	
2. Class size reduction	
3. Dropout prevention programs (M&O purposes)	
4. Instructional improvement programs (M&O purposes)	
5. Total instructional improvement Fund (lines 1-4)	

	Prior FY	Budget FY
1.	90,000	150,000
2.	0	0
3.	0	0
4.	0	0
5.	90,000	150,000

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	20,000	4.
5.	300,000	300,000	5.
6.	80,000	80,000	6.
7.	35,000	35,000	7.
8.	100,000	100,000	8.
9.	50,000	50,000	9.
10.	550,000	550,000	10.
11.	20,000	30,000	11.
12.	0	0	12.
13.	0	0	13.
14.	75,000	75,000	14.
15.	3,000	3,000	15.
16.	30,000	30,000	16.
17.	90,000	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.	190,000	250,000	23.
24.	500	0	24.
25.	0	0	25.
26.	0	0	26.
27.	0	0	27.
28.	48,000	48,000	28.
29.	90,000	60,000	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 2025 General Budget Limit (A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2025 Revenue Control Limit (RCL) (from BSA55 tab, page 3; includes FRPL and DAA onetime supplements)	\$ 4,318,120	\$ 4,134,527	\$ 183,593
*2. (a) FY 2025 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 285,234		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 285,234		285,234
*3. FY 2025 Override Authorization (A.R.S. Sections 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)		687,314	
(a) Maintenance and Operation			
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small school adjustment for districts with a student count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, calculation of small school adjustment phase down limit, line 6)			
*5. Tuition revenue (A.R.S. §§15-823 and 15-824) (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			
(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)1 (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)		126,073	
(b) 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 2023 (A.R.S. Section 15-910.M, 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 2024 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)		34,530	
11. FY 2025 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 4,982,444	
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 11)			\$ 468,827

* 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 2025 Unrestricted Capital Budget Limit
(A.R.S. Section 15-947.D)**

Unrestricted Capital Budget Limit

1. FY 2024 Unrestricted Capital Budget Limit (UCBL) (from FY 2024 latest revised Budget, page 8, line 12)	\$ <u>435,145</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 2024 Capital expenditures (line 1 + 2)	\$ <u>435,145</u>
4. Amount budgeted in Fund 610 in FY 2024 (from FY 2024 latest revised Budget, page 4, line 10)	\$ <u>435,145</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>435,145</u>
6. FY 2024 Fund 610 actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>402,825</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>32,320</u>
8. Interest earned in Fund 610 in FY 2024	\$ _____
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 2025 (A.R.S. Section 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>468,827</u>
12. FY 2025 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u><u>501,147</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 2024	Budget FY 2025	
Expenditures			6100	6200		6600	6700	6800			
English Language Learner Fund 071 (A.R.S. §15-756.04)											
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%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
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%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

I certify that the budget of Joseph City Unified School District, Navajo County for fiscal year 2025 was officially revised by the Governing Board on, December 10, 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

1. Average Daily Membership:		Prior year	Budget year	4. Average teacher salaries (A.R.S. §15-903.E)	
	2023 ADM	2024 ADM	2025 ADM	1. Average salary of all teachers employed in FY 2025 (budget year)	59,445
Attending	426,1048	407,3003	379,6902	2. Average salary of all teachers employed in FY 2024 (prior year)	58,279
				3. Increase in average teacher salary from the prior year	1,166
				4. Percentage increase	2%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.5502	4.3101		
Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.7494	0.7392		
3. Budgeted expenditures and budget limits:		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		4,982,444	4,982,444		
Classroom Site Fund		1,378,054	1,378,054		
Unrestricted Capital Outlay Fund		501,147	501,147		

	Maintenance and Operation Expenditures						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular education							
1000 Instruction	1,727,342	1,350,749	36,997	34,775	1,764,339	1,385,524	-21.5%
2000 Support services							
2100 Students	219,751	274,733	12,410	19,017	232,161	293,750	26.5%
2200 Instructional staff	205,694	192,110	24,075	38,644	229,769	230,754	0.4%
2300, 2400, 2500 Administration	765,890	604,547	166,886	115,270	932,776	719,817	-22.8%
2600 Oper./Maint. of plant	486,020	396,967	802,257	744,287	1,288,277	1,141,254	-11.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of noninstructional services	10,675	8,848	404	0	11,079	8,848	-20.1%
610 School-sponsored cocurric. activities	30,828	27,715	1,380	2,195	32,208	29,910	-7.1%
620 School-sponsored athletics	115,024	108,581	63,218	37,381	178,242	145,962	-18.1%
630, 700, 800, 900 Other programs	22,119	21,151	0	0	22,119	21,151	-4.4%
Regular education subsection subtotal	3,583,343	2,985,401	1,107,627	991,569	4,690,970	3,976,970	-15.2%
200 and 300 Special education							
1000 Instruction	394,816	359,108	1,316	1,316	396,132	360,424	-9.0%
2000 Support services							
2100 Students	121,038	121,038	155,579	155,579	276,617	276,617	0.0%
2200 Instructional staff	25,430	25,430	2,072	2,072	27,502	27,502	0.0%
2300, 2400, 2500 Administration	0	0	1,058	1,058	1,058	1,058	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	541,284	505,576	160,025	160,025	701,309	665,601	-5.1%
400 Pupil transportation	220,273	194,119	178,302	127,367	398,575	321,486	-19.3%
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	19,302	18,387	0	0	19,302	18,387	-4.7%
Total Expenditures	4,364,202	3,703,483	1,445,954	1,278,961	5,810,156	4,982,444	-14.2%

Summary of School District Revised 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	5,810,156	4,982,444	(827,712)	-14.2%
Instructional Improvement	90,000	150,000	60,000	66.7%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,282,491	1,378,054	95,563	7.5%
Federal Projects	1,538,500	812,000	(726,500)	-47.2%
State Projects	66,000	75,000	9,000	13.6%
Unrestricted Capital Outlay	435,145	501,147	66,002	15.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	50,000	0	(50,000)	-100.0%
Debt Service	1,000	1,000	0	0.0%
School Plant Fund	40,000	20,000	(20,000)	-50.0%
Auxiliary Operations	100,000	100,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	300,000	300,000	0	0.0%
Other	3,331,500	3,371,000	39,500	1.2%

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	629,309	570,752
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)	72,000	94,849
TOTAL	701,309	665,601

Proposed staffing summary				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, principals, other administrators	0	3	3	1 to 126.6
Teachers	0	25	25	1 to 15.2
Other	0	2	2	1 to 189.8
Subtotal	0	30	30	1 to 12.7
Classified --				
Managers, supervisors, directors	0	5	5	1 to 75.9
Teachers aides	0	17	17	1 to 22.3
Other	0	21	21	1 to 18.1
Subtotal	0	43	43	1 to 8.8
TOTAL	0	73	73	1 to 5.2
Special education --				
Teacher		1	1	1 to 22.0
Staff		7	7	1 to 16.5

FY 2025 Truth in Taxation Work Sheet (A.R.S. Section 15-905.01)

1.	FY 2025 Truth in Taxation Base Limit (from FY 2024 TNT work sheet, line 3 + line 11)	\$ <u>0</u>	
2.	Deduction for discontinued programs	<u> </u>	
3.	Adjusted FY 2025 TNT Base Limit	<u><u>0</u></u>	
			primary property tax rate
			related to budgeted
			expenditures
FY 2025 Budgeted Expenditures			
4.	Desegregation (no longer a primary levy, must be zero)	\$ <u>0</u>	<u> </u>
5.	Dropout prevention (from page 1, line 27)	<u>0</u>	<u> </u>
6.	Joint Career and Technical Education and Vocational Education Center	<u>0</u>	<u> </u>
7.	Small school adjustment (from page 7, line 4, columns A and B)	\$ <u>0</u>	<u> </u>
Adjustments for FY 2024 Expenditures			
8.	Desegregation, dropout prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2024 Total actual expenditures for programs above	\$ <u> </u>	
b.	Sum of FY 2024 original budget amounts for programs above (from FY 2024 TNT work sheet, sum of lines 4, 5, and 6)	<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$ <u>0</u>	
9.	Small school adjustment		
a.	FY 2024 final budget for small school adjustment	\$ <u> </u>	
b.	FY 2024 original budget for small school adjustment (from FY 2024 TNT work sheet, line 7)	\$ <u>0</u>	
c.	Amount over/(under) budget for small school adjustment (line 9.a minus line 9.b)	\$ <u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$ <u>0</u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ <u>0</u>	
12.	Amount to be levied in FY 2025 for Adjacent Way pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ <u>50,000</u>	<u> </u>
13.	Amount to be levied in FY 2025 for liabilities in excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ <u> </u>	<u> </u>
Calculations for Truth in Taxation Notice			
A.	Sum of lines 11, 12, and 13	\$ <u>50,000</u>	
B.1.	Current assessed value	\$ <u> </u>	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ <u> </u> (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$ <u>50,000</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u> </u> (2)	

- (1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.
- (2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.

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

- ASBA Annual Conference - December 19-20, 2024; Phoenix, AZ
- Next Regular Board Meeting - January 14, 2024; 6:00 p.m.

8. ADJOURNMENT