

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 12/12/23

Time: 6:00 PM

Location:

Street Address: 8176 Westover

Bldg: _____

Rm/Ste: _____

City: Joseph City

State: AZ

Zip: 86032

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Steven Mills

Phone: 928-288-3307

Email Address: stevenm@jcusd.org

Phone Ext: n/a

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 090202000

VERSION 0

I certify that the Budget of Joseph City Unified School District, Navajo County for fiscal year 2024 was officially proposed by the Governing Board on December 12, 2023, and that the complete Proposed 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 Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)
Attending	2022 ADM	2023 ADM	2024 ADM	
	428.144	408.625	408.625	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2024 (budget year) <u>58,279</u>
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.7986	4.5425	2. Average salary of all teachers employed in FY 2023 (prior year) <u>56,582</u>
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.8585	0.7994	3. Increase in average teacher salary from the prior year <u>1,697</u>
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	4. Percentage increase <u>3%</u>
Maintenance & Operation Fund		5,831,643	5,831,643	Comments on average salary calculation (Optional): FY24 Average Teacher Pay is an estimate and will be finalized once the Board determines final pay.
Classroom Site Fund		1,282,491	1,282,491	
Unrestricted Capital Outlay Fund		335,215	335,215	

	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	2,284,685	1,748,829	56,114	36,997	2,340,799	1,785,826	-23.7%
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	3,604,830	1,037,277	1,107,627	4,895,650	4,712,457	-3.7%
200 and 300 Special Education							
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%
TOTAL EXPENDITURES	4,605,714	4,385,689	1,348,544	1,445,954	5,954,258	5,831,643	-2.1%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	5,954,258		
Instructional Improvement	90,000	90,000	0	0.0%
English Language Learners	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	1,899,072	(107,428)	-5.4%
State Projects	65,000	62,775	(2,225)	-3.4%
Unrestricted Capital Outlay	514,604	335,215	(179,389)	-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	3,308,000	89,000	2.8%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE

Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	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
TOTAL	684,794	701,309

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
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
Classified --				
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
TOTAL	0	77	77	1 to 5.3
Special Education --				
Teacher	0	1	1	1 to 22.0
Staff	0	7	7	1 to 16.5