

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2024 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/12/2023Time: 5:00pmLocation: Resource RoomStreet Address: 46999 N. 5th St.

Bldg: _____

Rm/Ste: _____

City: Ash ForkState: AZZip: 86320

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

Contact Name: Sue AtkinsonPhone: 928-637-2561Email Address: satkinson@afjUSD.orgPhone Ext: 3

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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 130231000

VERSION Revised #1

I certify that the Budget of Ash Fork Joint Unified School District #31, Yavapai County for fiscal year 2024 was officially revised by the Governing Board on December 12, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting Sue Atkinson at the District Office, telephone 928-637-2561 during normal business hours.

Jodie Benson

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2024 (budget year) 66,230 2. Average salary of all teachers employed in FY 2023 (prior year) 64,784 3. Increase in average teacher salary from the prior year 1,446 4. Percentage increase 2% Comments on average salary calculation (Optional): Calculation based on all funds (except ESSER) with object 6112-3 1.0 added for budget year
	2022 ADM	2023 ADM	2024 ADM	
Attending	274.377	272.461	269.496	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		7.4383	7.3036	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		6,548,388	6,548,388	
Classroom Site Fund		827,912	827,912	
Unrestricted Capital Outlay Fund		3,611,040	3,611,040	

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	2,787,849	3,027,185	208,648	48,685	2,996,497	3,075,870	2.6%
2000 Support Services							
2100 Students	190,300	141,889	27,285	37,930	217,585	179,819	-17.4%
2200 Instructional Staff	38,205	81,600	30,345	7,221	68,550	88,821	29.6%
2300, 2400, 2500 Administration	668,908	971,656	621,992	147,974	1,290,900	1,119,630	-13.3%
2600 Oper./Maint. of Plant	370,000	447,111	376,000	179,771	746,000	626,882	-16.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	88,000	100,930	13,417	11,773	101,417	112,703	11.1%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	130,000	116,328	72,500	54,398	202,500	170,726	-15.7%
630, 700, 800, 900 Other Programs	0	0	55,000	55,150	55,000	55,150	0.3%
Regular Education Subsection Subtotal	4,273,262	4,886,699	1,405,187	542,902	5,678,449	5,429,601	-4.4%
200 and 300 Special Education							
1000 Instruction	409,000	449,996	100,375	17,938	509,375	467,934	-8.1%
2000 Support Services							
2100 Students	44,760	127,389	125,000	83,812	169,760	211,201	24.4%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	453,760	577,385	225,375	101,750	679,135	679,135	0.0%
400 Pupil Transportation	320,784	225,263	145,220	199,112	466,004	424,375	-8.9%
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	14,349	15,277	0	0	14,349	15,277	6.5%
TOTAL EXPENDITURES	5,062,155	5,704,624	1,775,782	843,764	6,837,937	6,548,388	-4.2%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	6,837,937	6,548,388	(289,549)	-4.2%
Instructional Improvement	62,478	61,978	(500)	-0.8%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	737,578	827,912	90,334	12.2%
Federal Projects	595,394	374,285	(221,109)	-37.1%
State Projects	5,800	194,712	188,912	3257.1%
Unrestricted Capital Outlay	2,986,225	3,611,040	624,815	20.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	10,000	11,247	1,247	12.5%
Auxiliary Operations	4,321	0	(4,321)	-100.0%
Bond Building	0	0	0	0.0%
Food Service	170,000	185,965	15,965	9.4%
Other	145,700	166,243	20,543	14.1%

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	654,135	608,535
Gifted Education	0	0
Remedial Education	25,000	25,000
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)	0	45,600
TOTAL	679,135	679,135

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 275.5
Teachers	0	16	16	1 to 17.2
Other	0	0	0	1 to
Subtotal	0	17	17	1 to 16.2
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 55.1
Teachers Aides	0	8	8	1 to 34.4
Other	0	12	12	1 to 23.0
Subtotal	0	25	25	1 to 11.0
TOTAL	0	42	42	1 to 6.6
Special Education --				
Teacher	0	2	2	1 to 40.0
Staff	4	4	8	1 to 40.0