

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CID NUMBER 070462000
VERSION Proposed

I certify that the Budget of Union Elementary School District, Maricopa County for fiscal year 2019 was officially proposed by the Governing Board on June 14, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Susan O'Reilly at the District Office, telephone 623-478-5008 during normal business hours.

[Signature]
President of the Governing Board

1. Average Daily Membership:	2017 ADM	Prior Year 2018 ADM	Budget Year 2019 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)
Attending	1,826,622	1,813,871	1,813,871	1. Average salary of all teachers employed in FY 2019 (budget year) 42,200
2. Tax Rates:		Prior FY	Est. Budget FY	2. Average salary of all teachers employed in FY 2018 (prior year) 38,382
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2,1964	2,2000	3. Increase in average teacher salary from the prior year 3,818
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2,5533	2,6000	4. Percentage increase 10%
3. Budgeted Expenditures and Budget Limits:	Budgeted Expenditures			Comments on average salary calculation (Optional):
Maintenance & Operation Fund		11,735,466	11,735,466	Amount calculated using averages at this time. All staff for the 2019 year not hired when this budget was proposed. Does not include 301 base payments.
Classroom Site Fund		2,541,090	2,541,088	
Unrestricted Capital Outlay Fund		463,257	463,257	

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	3,676,761	4,385,846	247,178	147,240	3,923,939	4,533,086	15.5%
1000 Instruction							
2000 Support Services	219,229	212,252	19,709	19,815	238,938	232,067	-2.9%
2100 Students	285,263	295,577	18,160	18,394	303,423	313,971	3.5%
2200 Instructional Staff	1,465,724	1,479,269	137,327	152,617	1,603,051	1,631,886	1.8%
2300, 2400, 2500 Administration	303,830	290,597	1,188,275	1,190,439	1,492,105	1,481,036	-0.7%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	40,000	42,000	0	0	40,000	42,000	5.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurr. Activities	10,800	10,801	4,513	2,417	15,313	13,218	-13.7%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	6,001,607	6,716,342	1,615,162	1,530,922	7,616,769	8,247,264	8.3%
Regular Education Subsection Subtotal	1,650,058	1,730,495	431,500	204,500	2,081,558	1,934,995	-7.0%
200 and 300 Special Education							
1000 Instruction	404,611	434,472	373,400	310,600	778,011	745,072	-4.2%
2000 Support Services	236,000	217,253	2,498	2,998	238,498	220,251	-7.7%
2100 Students	0	0	1,500	0	1,500	0	-100.0%
2200 Instructional Staff	0	0	1,350	0	1,350	0	-100.0%
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	2,290,669	2,382,220	810,248	518,098	3,100,917	2,900,318	-6.5%
400 Pupil Transportation	322,900	325,434	142,500	144,120	465,400	469,554	0.9%
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	64,719	70,157	48,173	48,173	112,892	118,330	4.8%
550 K-3 Reading Program	8,679,895	9,494,153	2,616,083	2,241,313	11,295,978	11,735,466	3.9%
TOTAL EXPENDITURES							

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 070462000
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TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	11,295,978	11,735,466	439,488	3.9%
Instructional Improvement	240,000	280,000	40,000	16.7%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,268,862	2,541,090	272,228	12.0%
Federal Projects	1,661,000	1,681,000	20,000	1.2%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	339,135	463,257	124,122	36.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	900,000	0	(900,000)	-100.0%
Debt Service	900,000	1,000,000	100,000	11.1%
School Plant Fund	6,000	6,000	0	0.0%
Auxiliary Operations	60,000	60,000	0	0.0%
Bond Building	3,361,113	5,456,574	2,095,461	62.3%
Food Service	2,000,000	2,000,000	0	0.0%
Other	449,900	720,300	270,400	60.1%

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	2,333,617	2,152,330
Gifted Education	2,500	2,000
Remedial Education	0	0
ELL Incremental Costs	764,800	745,988
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	3,100,917	2,900,318

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff:Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	8	1 to 226.7
Teachers	80	1 to 22.7
Other	3	1 to 604.6
Subtotal	91	1 to 19.9
Classified --		
Managers, Supervisors, Directors	6	1 to 302.3
Teachers Aides	16	1 to 113.4
Other	50	1 to 36.3
Subtotal	72	1 to 25.2
TOTAL	163	1 to 11.1
Special Education --		
Teacher Staff	11	1 to 164.9
	16	1 to 113.4