

Time: 6:00 PM

Zip: 85201

Phone Ext: \_\_\_\_\_

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## SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 070801000

VERSION Proposed

I certify that the Budget of East Valley Institute of Technology District, Maricopa County for fiscal year 2023 was officially proposed by the Governing Board on June 13, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Edith Perez at the District Office, telephone 480-461-4104 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b> 1. Average salary of all teachers employed in FY 2023 (budget year) 63,720 2. Average salary of all teachers employed in FY 2022 (prior year) 59,531 3. Increase in average teacher salary from the prior year 4,189 4. Percentage increase 7% Comments on average salary calculation (Optional): The average salary information for FY2023 only reflects base salary amounts for teachers, with returning teachers receiving a 6% increase from FY 2022. Teachers have the opportunity to earn additional compensation through a performance based plan. Average salary for FY2022 was based on teacher positions at the end of June 2022 and paid from function code 1000 (classroom instruction).
	<b>2021 ADM</b>	<b>2022 ADM</b>	<b>2023 ADM</b>	
<b>Attending</b>	7,670.395	8,124.063	7,636.620	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		0.0000	0.0000	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0500	0.0500	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		53,907,355	53,907,355	
<b>Classroom Site Fund</b>		4,715,570	4,715,570	
<b>Unrestricted Capital Outlay Fund</b>		61,820,801	61,820,801	

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	
<b>100 Regular Education</b>							
1000 Instruction	0	0	0	0	0	0	0.0%
<b>2000 Support Services</b>							
2100 Students	0	0	0	0	0	0	0.0%
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%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	0	0	0	0	0	0	0.0%
<b>200 and 300 Special Education</b>							
1000 Instruction	6,606,506	7,186,573	35,292,465	34,926,480	41,898,971	42,113,053	0.5%
<b>2000 Support Services</b>							
2100 Students	1,235,496	1,580,563	223,912	223,912	1,459,408	1,804,475	23.6%
2200 Instructional Staff	826,112	931,035	17,049	17,049	843,161	948,084	12.4%
2300, 2400, 2500 Administration	3,030,550	3,356,709	1,192,092	1,192,092	4,222,642	4,548,801	7.7%
2600 Oper./Maint. of Plant	1,152,120	1,333,867	2,409,075	3,159,075	3,561,195	4,492,942	26.2%
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	12,850,784	14,388,747	39,134,593	39,518,608	51,985,377	53,907,355	3.7%
<b>400 Pupil Transportation</b>	0	0	0	0	0	0	0.0%
<b>510 Desegregation</b>	0	0	0	0	0	0	0.0%
<b>530 Dropout Prevention Programs</b>	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	12,850,784	14,388,747	39,134,593	39,518,608	51,985,377	53,907,355	3.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	51,985,377	53,907,355	1,921,978	3.7%
Instructional Improvement	1,049,147	1,179,147	130,000	12.4%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,660,673	4,715,570	54,897	1.2%
Federal Projects	10,057,432	10,038,956	(18,476)	-0.2%
State Projects	6,090,925	5,078,283	(1,012,642)	-16.6%
Unrestricted Capital Outlay	92,528,571	61,820,801	(30,707,770)	-33.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	2	2	0	0.0%
Debt Service	405,564	405,564	0	0.0%
School Plant Fund	1,491,461	1,491,461	0	0.0%
Auxiliary Operations	628,550	663,650	35,100	5.6%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	11,517,332	11,939,924	422,592	3.7%

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	0	0
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)	51,985,377	53,907,355
TOTAL	51,985,377	53,907,355

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	4	4	1 to 1,909.2
Teachers	0	105	105	1 to 72.7
Other	0	6	6	1 to 1,272.8
Subtotal	0	115	115	1 to 66.4
Classified --				
Managers, Supervisors, Directors	0	8	8	1 to 954.6
Teachers Aides	0	16	16	1 to 477.3
Other	0	60	60	1 to 127.3
Subtotal	0	84	84	1 to 90.9
TOTAL	0	199	199	1 to 38.4
Special Education --				
Teacher	0	0	0	1 to 0.0
Staff	0	0	0	1 to 0.0