

DISTRICT NAME Dysart Unified School District No. 89

COUNTY Maricopa

CTD NUMBER 070289000



FY 2015  
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 2015 was

Proposed	<u>June 4, 2014</u>
Adopted	<u>July 14, 2014</u>
Revised	<u>December 3, 2014</u>
	Date

_____	Traci Sawyer-Sinkbeil, President
_____	Bonnie Schroader, Clerk
_____	Jennifer Tanner, Member
_____	Blossom Tande, Member
_____	Suzanne Kellis, Member

SIGNED

SIGNED

The budget file(s) for FY 2015 sent to the Arizona Department of Education, via the internet, on contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

District Contact Employee:

Jack Eaton

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REVENUES AND PROPERTY TAXATION (This section is not applicable to budget revisions)

1. Total Budgeted Revenues for Fiscal Year 2014	\$	<u>181,078,291</u>
2. Estimated Revenues by Source for Fiscal Year 2015 (excluding property taxes)		
Local	1000 \$	<u>22,625,420</u>
Intermediate	2000 \$	<u>7,697,959</u>
State	3000 \$	<u>86,500,189</u>
Federal	4000 \$	<u>14,672,460</u>
TOTAL	\$	<u>131,496,028</u>

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-905.D.4)

	Prior FY 2014	Est. Budget FY 2015
Primary Tax Rate:	4.6232	4.3489
Secondary Tax Rates:		
M&O Override	1.7621	1.6183
Special K-3 Program Override	0.0000	0.0000
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	1.1917	1.1567
JTED	0.0000	0.0000
Total Secondary Tax Rate	2.9538	2.7750

A. TOTAL AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

1. General Budget Limit (from Budget, page 7, line 10)	\$	<u>145,363,989</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>10,405,208</u>
3. Subtotal (line A.1 + A.2)	\$	<u>155,769,197</u>
4. Federal Projects (from Budget, page 6, line 18)	\$	<u>11,741,087</u>
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$	<u>0</u>
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$	<u>167,510,284</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$	<u>145,363,989</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>10,405,208</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$	<u>155,769,197</u>

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070289000

VERSION Revised #1

I certify that the Budget of Dysart Unified School District No. 89 District, Maricopa County for fiscal year 2015 was officially proposed by the Governing Board on June 4, 2014, and that the complete Proposed Expenditure Budget may be reviewed by contacting Jack Eaton at the District Office, telephone 623-876-7018 during normal business hours.

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President of the Governing Board

1. Student Count			2. Tax Rates:			* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).
	FY 2014 Prior Yr. 2013 ADM	FY 2015 Budget Yr. 2014 ADM		Prior FY	Estimated Budget FY	
Resident	24,526,694	24,606,063	Primary Rate	4.6232	4.3489	
Attending	24,686,473	24,880,699	Secondary Rate*	2.9538	2.7750	

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.			
Maintenance & Operation	145,363,989	GBL	145,363,989
Classroom Site	11,582,646	CSFBL	11,582,646
Unrestricted Capital Outlay	10,405,208	UCBL	10,405,208

	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	61,001,948	59,646,983	2,480,908	2,062,543	63,482,856	61,709,526	-2.8%
2000 Support Services							
2100 Students	5,213,466	5,054,380	419,796	703,020	5,633,262	5,757,400	2.2%
2200 Instructional Staff	2,868,977	2,200,325	404,330	463,710	3,273,307	2,664,035	-18.6%
2300, 2400, 2500 Administration	12,689,388	12,958,401	2,098,875	2,287,377	14,788,263	15,245,778	3.1%
2600 Oper./Maint. of Plant	4,875,217	4,575,894	14,389,501	15,596,494	19,264,718	20,172,388	4.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	442,205	402,265	5,000	5,000	447,205	407,265	-8.9%
610 School-Sponsored Cocurric. Activities	104,670	100,000	0	0	104,670	100,000	-4.5%
620 School-Sponsored Athletics	1,560,549	1,706,541	330,740	329,700	1,891,289	2,036,241	7.7%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	88,756,420	86,644,789	20,129,150	21,447,844	108,885,570	108,092,633	-0.7%
200 Special Education							
1000 Instruction	12,182,249	13,707,484	2,571,236	4,091,176	14,753,485	17,798,660	20.6%
2000 Support Services							
2100 Students	5,357,253	4,782,898	5,559,033	4,020,044	10,916,286	8,802,942	-19.4%
2200 Instructional Staff	406,144	447,803	16,772	8,232	422,916	456,035	7.8%
2300, 2400, 2500 Administration	664	0	2,081	3,707	2,745	3,707	35.0%
2600 Oper./Maint. of Plant	0	0	0	1,752	0	1,752	--
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	17,946,310	18,938,185	8,149,122	8,124,911	26,095,432	27,063,096	3.7%
400 Pupil Transportation	6,498,555	6,760,202	2,506,985	2,504,535	9,005,540	9,264,737	2.9%
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override	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	728,729	701,444	277,063	242,079	1,005,792	943,523	-6.2%
<b>TOTAL EXPENDITURES</b>	<b>113,930,014</b>	<b>113,044,620</b>	<b>31,062,320</b>	<b>32,319,369</b>	<b>144,992,334</b>	<b>145,363,989</b>	<b>0.3%</b>

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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	144,992,334	145,363,989	371,655	0.3%
Instructional Improvement	700,000	700,000	0	0.0%
Structured English Immersion	747	486	(261)	-34.9%
Compensatory Instruction	0	0	0	0.0%
Student Success		478,000	478,000	
Classroom Site	9,905,074	11,582,646	1,677,572	16.9%
Federal Projects	13,042,713	11,741,087	(1,301,626)	-10.0%
State Projects	228,943	231,770	2,827	1.2%
Unrestricted Capital Outlay	6,763,853	10,405,208	3,641,355	53.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	12,130,901	13,789,395	1,658,494	13.7%
School Plant Funds	150,000	164,000	14,000	9.3%
Auxiliary Operations	500,000	500,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	10,178,138	10,100,000	(78,138)	-0.8%
Other	25,373,476	24,722,000	(651,476)	-2.6%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Autism	782,355	827,299
Emotional Disability	3,439,036	3,636,596
Hearing Impairment	550,715	582,352
Other Health Impairments	106,046	112,137
Specific Learning Disability	34,940	36,946
Mild, Moderate or Severe Intellectual Disability	4,563,018	4,825,148
Multiple Disabilities	1,072,515	1,134,127
Multiple Disabilities with S.S.I.	97,576	103,181
Orthopedic Impairment	170,609	180,411
Developmental Delay	0	0
Preschool Severe Delay	3,319,817	3,510,530
Speech/Language Impairment	9,634,944	10,188,439
Traumatic Brain Injury	0	0
Visual Impairment	318,911	337,230
Subtotal	24,090,482	25,474,396
Gifted Education	478,662	0
Remedial Education	0	0
ELL Incremental Costs	177,849	177,649
ELL Compensatory Instruction	0	0
Vocational and Technological Education	1,348,439	1,411,051
Career Education	0	0
TOTAL	26,095,432	27,063,096

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	60	1 to 414.7
Teachers	1,338	1 to 18.6
Other	148	1 to 168.1
Subtotal	1,546	1 to 16.1
Classified --		
Managers, Supervisors, Directors	83	1 to 299.8
Teachers Aides	200	1 to 124.4
Other	606	1 to 41.1
Subtotal	889	1 to 28.0
TOTAL	2,435	1 to 10.2
Special Education --		
Teacher	193	1 to 17.0
Staff	332	1 to 10.0