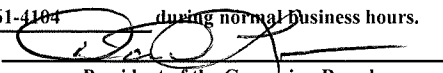


SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070801000
VERSION Proposed

I certify that the Budget of East Valley Institute of Technology District, Maricopa County for fiscal year 2020 was officially proposed by the Governing Board on June 10, 2019, 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

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2018 ADM	2019 ADM	2020 ADM	1. Average salary of all teachers employed in FY 2020 (budget year)	56,830
Attending	7,378.183	7,697.267	7,310.000	2. Average salary of all teachers employed in FY 2019 (prior year)	51,407
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	5,423
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	4. Percentage increase	11%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0500	0.0500	Comments on average salary calculation (Optional): The average salary information only reflects base salary amounts for teachers, with returning teachers receiving a 5-8% increase from FY 2019. Teachers have the opportunity to earn additional compensation through a performance based plan.	
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit	Average salary for FY2019 was based on teacher positions at the end of June 2019 and paid from function code 1000 (classroom instruction). Average salary for FY2018 was based on teacher positions at the end of June 2018 and paid from function code 1000 (classroom instruction).	
Maintenance & Operation Fund		46,630,519	46,630,519	5. Average salary of all teachers employed in FY 2018	48,038
Classroom Site Fund		3,905,591	3,905,590	6. Total percentage increase in average teacher salary since FY 2018	18%
Unrestricted Capital Outlay Fund		88,923,122	88,923,122		

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	0	0	0	0	0	0	0.0%
2000 Support Services							
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%
200 and 300 Special Education							
1000 Instruction	5,757,502	6,155,946	26,716,466	31,894,615	32,473,968	38,050,561	17.2%
2000 Support Services							
2100 Students	619,817	903,943	113,580	113,579	733,397	1,017,522	38.7%
2200 Instructional Staff	244,154	442,489	5,029	5,388	249,183	447,877	79.7%
2300, 2400, 2500 Administration	3,244,848	2,757,847	947,197	1,103,320	4,192,045	3,861,167	-7.9%
2600 Oper./Maint. of Plant	1,058,353	1,106,193	2,146,422	2,147,199	3,204,775	3,253,392	1.5%
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	10,924,674	11,366,418	29,928,694	35,264,101	40,853,368	46,630,519	14.1%
400 Pupil Transportation	0	0	0	0	0	0	0.0%
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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	10,924,674	11,366,418	29,928,694	35,264,101	40,853,368	46,630,519	14.1%

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

CTD NUMBER 070801000
 VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease)	% Increase/(Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	40,853,368	46,630,519	5,777,151	14.1%
Instructional Improvement	1,266,838	1,413,496	146,658	11.6%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,919,228	3,905,591	(13,637)	-0.3%
Federal Projects	1,418,966	1,283,318	(135,648)	-9.6%
State Projects	4,520,275	4,734,816	214,541	4.7%
Unrestricted Capital Outlay	86,218,205	88,923,122	2,704,917	3.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	2	2	0	0.0%
Debt Service	44,743	48,593	3,850	8.6%
School Plant Fund	743,844	824,050	80,206	10.8%
Auxiliary Operations	643,710	650,240	6,530	1.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	9,629,026	10,415,951	786,925	8.2%

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)	40,853,368	46,630,519
TOTAL	40,853,368	46,630,519

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		5	6	1 to 423.3
Teachers		92	92	1 to 27.6
Other		2	2	1 to 1,270.0
Subtotal	0	99	99	1 to 25.7
Classified --				
Managers, Supervisors, Directors		8	8	1 to 317.5
Teachers Aides		10	10	1 to 254.0
Other		74	74	1 to 34.3
Subtotal	0	92	92	1 to 27.6
TOTAL	0	191	191	1 to 13.3
Special Education --				
Teacher			0	1 to
Staff			0	1 to