

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	Scott	Spurgeon	scott.spurgeon@west-mec.org	623-738-0000	
Executive Assistant to Superintendent		Luisa	Brown	luisa.brown@west-mec.org	623-738-0000	
Chief Financial Officer		Cathey	Mayes	cathey.mayes@west-mec.org	623-738-0055	
Business Manager 1		Cathey	Mayes	cathey.mayes@west-mec.org	623-738-0012	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator		Cathey	Mayes	cathey.mayes@west-mec.org	623-738-0055	
SPED Data Reporting Coordinator		Shelly	Thome	shelly.thome@west-mec.org	623-738-0026	
AzEDS/ADM Data Coordinator		Naomi	Amaya	naomi.amaya@west-mec.org	623-738-0058	
Transportation Data Reporting Coordinator		N/a	N/a	cathey.mayes@west-mec.org		
CTE Coordinator		Stephen	Weltsch	stephen.weltsch@west-mec.org	623-738-0007	
Poverty Coordinator						
Assessments Coordinator		Stephen	Weltsch	stephen.weltsch@west-mec.org	623-738-0007	
Curriculum Coordinator		Stephen	Weltsch	stephen.weltsch@west-mec.org	623-738-0007	
Information Technology (IT) Director		George	Gerardo	george.gerardo@west-mec.org	623-738-0021	
Bookstore Manager						
Governing Board Member		Juan	Ramirez	juan.ramirez@west-mec.org	623-738-0000	
Governing Board Member		Barbara	Wyllie	barbara.wyllie@west-mec.org	623-738-0000	
Governing Board Member		James	Migliorino	james.migliorino@west-mec.org	623-738-0000	
Governing Board Member		Frank	Straka	frank.straka@west-mec.org	623-738-0000	
Governing Board Member		Robert	Garcia	robert.garcia@west-mec.org	623-738-0000	
Governing Board Member		Linda	Busam	linda.busam@west-mec.org	623-738-0000	
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

FOCUS School Software LLC

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

FOCUS

District's website home page address

www.west-mec.edu

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY 2023	Budget FY 2024		
	100 Regular Education										
1000 Instruction	1.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	2.	0.00						0	0	0.0%	
2200 Instructional Staff	3.	0.00						0	0	0.0%	
2300 General Administration	4.	0.00						0	0	0.0%	
2400 School Administration	5.	0.00						0	0	0.0%	
2500 Central Services	6.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	7.	0.00						0	0	0.0%	
2900 Other	8.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	9.	0.00						0	0	0.0%	
610 School-Sponsored Cocurricular Activities	10.	0.00						0	0	0.0%	
620 School-Sponsored Athletics	11.	0.00						0	0	0.0%	
630 Other Instructional Programs	12.	0.00						0	0	0.0%	
700, 800, 900 Other Programs	13.	0.00	0		0			72,900	0	-100.0%	
Regular Education Subsection Subtotal (lines 1-13)	14.	0.00	0.00	0	0	0	0	72,900	0	-100.0%	
200 and 300 Special Education											
1000 Instruction	15.	0.00	64.00	8,594,790	3,266,020	270,402	820,738	34,871,460	22,796,147	47,823,410	109.8%
2000 Support Services											
2100 Students	16.	0.00		1,530,000	688,500	22,403	230	29,249	1,900,593	2,270,382	19.5%
2200 Instructional Staff	17.	0.00		2,341,000	1,053,450	181,729	3,218	244,822	3,430,230	3,824,219	11.5%
2300 General Administration	18.	0.00		1,005,000	502,500	69,257	10,848	103,922	1,512,999	1,691,527	11.8%
2400 School Administration	19.	0.00		1,633,054	734,874	1,809	41,932	4,395	1,801,564	2,416,064	34.1%
2500 Central Services	20.	0.00		1,600,032	672,013	1,434,119	92,023	3,187,454	6,359,630	6,985,641	9.8%
2600 Operation & Maintenance of Plant	21.	0.00		733,935	330,271	2,939,461	1,692,069	105,207	4,981,446	5,800,943	16.5%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	0.00	64.00	17,437,811	7,247,628	4,919,180	2,661,058	38,546,509	42,782,609	70,812,186	65.5%
400 Pupil Transportation	25.	0.00		0	0	0	0	78,000	109,550	78,000	-28.8%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	0.00							0	0	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	0.00	64.00	17,437,811	7,247,628	4,919,180	2,661,058	38,624,509	42,965,059	70,890,186	65.0%

The district has budgeted an amount in the M and O Fund equal to the General Budget Limit as calculated on page 7 of 8.

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	0		1.
2. Gifted Education	0		2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	42,782,609	70,812,186	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	42,782,609	70,812,186	9.
10. IEP required pupil transportation costs coded within Program 400	109,550	0	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 0
 Staff-Pupil 1 to 0

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	113.00	99.00
Number of FTE - Certified Purchased Services Personnel		1.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	30300
All Funds - Federal	6330	4,610

FY 2024 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ -

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ -
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

FUND 010 (CSF)

CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2023	Budget FY 2024	
1000 Instruction	1.	3,891,340	789,492	0	0	0	0	30,875,309	4,680,832	-84.8%
2100 Support Services - Students	2.							2,291	0	-100.0%
2200 Support Services - Instructional Staff	3.							12,841	0	-100.0%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							3,693	0	-100.0%
3300 Community Services Operations	6.							0	0	0.0%
4000 Facilities Acquisition and Construction	7.							0	0	
5000 Debt Service	8.							0	0	
Total Expenditures (lines 1-8)	9.	3,891,340	789,492	0	0	0	0	30,894,134	4,680,832	-84.8%

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

Classroom Site Fund Budget Limit Calculation

FY 2023 Classroom Site Fund Budget Limit (from FY 2023 latest revised Budget, page 3, line 16)	10.	30,894,134
FY 2023 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	1362785
Unexpended Budget Balance (line 10 minus 11)	12.	29,531,349
Interest Earned in the Classroom Site Fund in FY 2023	13.	65727
FY 2024 Classroom Site Fund Allocation (provided by ADE, based on \$758)	14.	1442776
Adjustments to FY 2024 Classroom Site Fund Budget Limit (1)	15.	-26359020
FY 2024 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	4680832

(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

(2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Short-term Noninstructional Software Subscription 6655	Property (2) 6700	Redemption of Principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
									Prior FY 2023	Budget FY 2024	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		902,347		1,168,759			5,066,672	10,423,897	7,137,778	-31.5%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		57,911		62,243				214,002	120,154	-43.9%
2300, 2400, 2500, 2900 Administration	4.				1,442,612			44,386,822	37,926,464	45,829,434	20.8%
2600 Operation & Maintenance of Plant	5.	30,000			1,730,670				624,575	1,760,670	181.9%
2700 Student Transportation	6.								0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.								0	0	0.0%
4000 Facilities Acquisition and Construction	8.	91,648			7,000				9,511,586	98,648	-99.0%
5000 Debt Service	9.								0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	121,648	960,258	0	4,411,284	0	0	49,453,494	58,700,524	54,946,684	-6.4%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

\$ -

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ -
6642 Textbooks	110,894
6643 Instructional Aids	838,788
673X Furniture and Equipment	2,066,492
673X Vehicles	0
673X Tech Hardware & Software	1,691,563

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

\$ -

(3) Includes principal on Capital Equity Fund loans of \$ - , principal on leases of \$ - , and principal on bonds of \$ - .

(4) Includes interest on Capital Equity Fund loans of \$ - , interest on leases of \$ - , and interest on bonds of \$ - .

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS		
	Fund 610		Fund 630		Fund 695		Fund 620 (2)		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	58,700,524	54,946,684	54,198,228	51,664,188	0		0	1.
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		0		0		0	2.
6200 Employee Benefits	3.	0		0		0		0	3.
6450 Construction Services	4.	4,291,036		32,098,150	51,664,188	0		0	4.
6710 Land and Improvements	5.	5,000,000		0		0		0	5.
6720 Buildings and Improvements	6.	0		0		0		0	6.
673X Furniture and Equipment	7.	710,289	2,066,492	3,801,500		0		0	7.
673X Vehicles	8.	1,000	0	0		0		0	8.
673X Technology Hardware & Software	9.	905,361	1,691,563	17,913,078		0		0	9.
6831, 6832, 6833 Redemption of Principal	10.	0		0		0		0	10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		1,000		0		0	11.
Total (lines 2-11)	12.	10,907,686	3,758,055	53,813,728	51,664,188	0	0	0	12.
Total amounts reported on lines 2-11 above for:									
Renovation	13.	4,162,136	316,338	0	223,996			0	13.
New Construction	14.	0		32,080,650		0		0	14.
Other	15.	6,745,550	3,441,717	21,733,078	51,440,192	0		0	15.
Total (lines 13-15, must equal line 12)	16.	10,907,686	3,758,055	53,813,728	51,664,188	0	0	0	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2024 _____

CALCULATION OF FY 2024 GENERAL BUDGET LIMIT (A.R.S. §15-947.C)

Table with 4 columns: Description, Amount, Column A (Maintenance and Operation), and Column B (Unrestricted Capital Outlay). Rows include items like FY 2024 Revenue Control Limit, District Additional Assistance, Tuition Revenue, and Estimated Allocation of Additional Funding.

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

**CALCULATION OF FY 2024 UNRESTRICTED CAPITAL BUDGET LIMIT
(A.R.S. §15-947.D)**

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2023 Unrestricted Capital Budget Limit (UCBL) (from FY 2023 latest revised Budget, page 8, line 12)	\$ <u>58,700,524</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ <u>0</u>
3. Adjusted Amount Available for FY 2023 Capital Expenditures (line 1 + 2)	\$ <u>58,700,524</u>
4. Amount Budgeted in Fund 610 in FY 2023 (from FY 2023 latest revised Budget, page 4, line 10)	\$ <u>58,700,524</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>58,700,524</u>
6. FY 2023 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>7,135,810</u>
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>51,564,714</u>
8. Interest Earned in Fund 610 in FY 2023	\$ <u>246,886</u>
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ <u>0</u>
10. Adjustment to UCBL for FY 2024 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$ _____
(b) ADM/Transportation Audit Adjustment	\$ _____
(c) Other:	\$ _____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ <u>3,135,084</u>
12. FY 2024 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u><u>54,946,684</u></u>

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

**SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR
ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)**

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2023	Budget FY 2024	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTD NUMBER 070802000
 VERSION Revised #2

I certify that the Budget of WEST-MEC District, Maricopa County for fiscal year 2024 was officially revised by the Governing Board on, May 8, 2024, and that the complete Revised Expenditure Budget may be reviewed by contacting Cathy Mayes at the District Office, telephone 623-738-0022 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)	
	2022 ADM	2023 ADM	2024 ADM	1. Average salary of all teachers employed in FY 2024 (budget year)	75,792
Attending	7,815.4841	6,548.8467	8,500.0000	2. Average salary of all teachers employed in FY 2023 (prior year)	69,439
				3. Increase in average teacher salary from the prior year	6,353
				4. Percentage increase	9%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0500	0.0500		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.1038	0.1038		
3. Budgeted Expenditures and Budget Limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		70,890,186	70,890,186		
Classroom Site Fund		4,680,832	4,680,832		
Unrestricted Capital Outlay Fund		54,946,684	54,946,684		

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 Cocurr. 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	72,900	0	0	0	72,900	0	-100.0%
Regular Education Subsection Subtotal	72,900	0	0	0	72,900	0	-100.0%
200 and 300 Special Education							
1000 Instruction	5,847,772	11,860,810	16,948,375	35,962,600	22,796,147	47,823,410	109.8%
2000 Support Services							
2100 Students	1,794,140	2,218,500	106,453	51,882	1,900,593	2,270,382	19.5%
2200 Instructional Staff	2,526,029	3,394,450	904,201	429,769	3,430,230	3,824,219	11.5%
2300, 2400, 2500 Administration	4,538,075	6,147,473	5,136,118	4,945,759	9,674,193	11,093,232	14.7%
2600 Oper./Maint. of Plant	771,664	1,064,206	4,209,782	4,736,737	4,981,446	5,800,943	16.5%
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	15,477,680	24,685,439	27,304,929	46,126,747	42,782,609	70,812,186	65.5%
400 Pupil Transportation	0	0	109,550	78,000	109,550	78,000	-28.8%
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	15,550,580	24,685,439	27,414,479	46,204,747	42,965,059	70,890,186	65.0%

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

CTD NUMBER 070802000
 VERSION Revised #2

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	42,965,059	70,890,186	27,925,127	65.0%
Instructional Improvement	10,000	513,838	503,838	5038.4%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	30,894,134	4,680,832	(26,213,302)	-84.8%
Federal Projects	2,981,805	410,918	(2,570,887)	-86.2%
State Projects	277,778	3,425,068	3,147,290	1133.0%
Unrestricted Capital Outlay	58,700,524	54,946,684	(3,753,840)	-6.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	17,266,531	19,502,755	2,236,224	13.0%
School Plant Fund	104,200	2,183,138	2,078,938	1995.1%
Auxiliary Operations	1,917,148	1,616,868	(300,280)	-15.7%
Bond Building	54,198,228	51,664,188	(2,534,040)	-4.7%
Food Service	0	0	0	0.0%
Other	3,665,584	3,666,775	1,191	0.0%

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)	42,782,609	70,812,186
TOTAL	42,782,609	70,812,186

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		4	4	1 to 2,125.0
Teachers		65	65	1 to 130.8
Other		20	20	1 to 425.0
Subtotal	0	89	89	1 to 95.5
Classified --				
Managers, Supervisors, Directors		13	13	1 to 653.8
Teachers Aides			0	1 to
Other		90	90	1 to 94.4
Subtotal	0	103	103	1 to 82.5
TOTAL	0	192	192	1 to 44.3
Special Education --				
Teacher		0	0	1 to
Staff		0	0	1 to