

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: 7/8/2024

Time: 6:00 PM

Location:

Street Address: 46878 Hwy 288

Bldg: Red Brick

Rm/Ste: Board Room

City: Young

State: AZ

Zip: 85554

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Brittney Leopold

Phone: 928-462-3244

Email Address: _____

Phone Ext: _____

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 040305000
VERSION Proposed

I certify that the Budget of Young Public School District, Gila County for fiscal year 2025 was officially proposed by the Governing Board on June 24, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Brittney Leopold at the District Office, telephone 928-462-3244 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2023 ADM	2024 ADM	2025 ADM	1. Average salary of all teachers employed in FY 2025 (budget year)	60,360
Attending	0.000	0.000	0.000	2. Average salary of all teachers employed in FY 2024 (prior year)	59,202
				3. Increase in average teacher salary from the prior year	1,158
				4. Percentage increase	2%
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)		5,6863	5,4386		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		1,570,857	1,570,857		
Classroom Site Fund		155,219	155,219		
Unrestricted Capital Outlay Fund		48,911	48,911		

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	536,961	557,967	184,455	25,307	721,416	583,274	-19.1%
2000 Support Services							
2100 Students	55,202	49,002	11,514	11,344	66,716	60,346	-9.5%
2200 Instructional Staff	2,013	30,442	3,510	3,130	5,523	33,572	507.9%
2300, 2400, 2500 Administration	261,109	336,367	42,018	43,652	303,127	380,019	25.4%
2600 Oper./Maint. of Plant	107,264	136,596	89,902	81,107	197,166	217,703	10.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	9,753	0	0	0	9,753	0	-100.0%
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	972,302	1,110,374	331,399	164,540	1,303,701	1,274,914	-2.2%
200 and 300 Special Education							
1000 Instruction	253,610	235,209	25,821	23,823	279,431	259,032	-7.3%
2000 Support Services							
2100 Students	0	0	230	230	230	230	0.0%
2200 Instructional Staff	0	0	3,659	3,059	3,659	3,059	-16.4%
2300, 2400, 2500 Administration	0	0	44	42	44	42	-4.5%
2600 Oper./Maint. of Plant	0	0	1,204	1,204	1,204	1,204	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	253,610	235,209	30,958	28,358	284,568	263,567	-7.4%
400 Pupil Transportation	17,577	17,427	13,924	14,949	31,501	32,376	2.8%
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	3,300	0	336	0	3,636	0	-100.0%
TOTAL EXPENDITURES	1,246,789	1,363,010	376,617	207,847	1,623,406	1,570,857	-3.2%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,623,406	1,570,857	(52,549)	-3.2%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	147,022	155,219	8,197	5.6%
Federal Projects	80,488	71,931	(8,557)	-10.6%
State Projects	13,800	0	(13,800)	-100.0%
Unrestricted Capital Outlay	110,276	48,911	(61,365)	-55.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	12,000	0	(12,000)	-100.0%
Auxiliary Operations	650	0	(650)	-100.0%
Bond Building	0	0	0	0.0%
Food Service	33,348	25,500	(7,848)	-23.5%
Other	214,934	120,000	(94,934)	-44.2%

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	281,660	263,274
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	2,908	293
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	284,568	263,567

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 35.0
Teachers	0	7	7	1 to 5.0
Other	0	0	0	1 to
Subtotal	0	8	8	1 to 4.4
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 35.0
Teachers Aides	0	4	4	1 to 8.8
Other	0	6	6	1 to 7.0
Subtotal	0	11	11	1 to 3.5
TOTAL	0	19	19	1 to 1.9
Special Education --				
Teacher	0	1	1	1 to 6.0
Staff	0	2	2	1 to 3.0