

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	6	1 to 104.0
Teachers	55	1 to 11.3
Other	10	1 to 62.4
Subtotal	71	1 to 8.8
Classified --		
Managers, Supervisors, Directors	3	1 to 208.0
Teachers Aides	19	1 to 32.8
Other	62	1 to 10.1
Subtotal	84	1 to 7.4
TOTAL	155	1 to 4.0
Special Education --		
Teacher	4	1 to 24.0
Staff	12	1 to 8.0

1. Average Daily Membership:		Prior Yr.	Budget Yr.
2017 ADM		2018 ADM	2019 ADM
Attending	669.691	656.137	624.000

2. Tax Rates:		Prior FY	Est. Budget FY
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000
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		6,021,670	6,021,670
Classroom Site Fund		1,225,647	1,225,646
Unrestricted Capital Outlay Fund		671,674	671,675

4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)	
1. Average salary of all teachers employed in FY 2019 (budget year)	48,096
2. Average salary of all teachers employed in FY 2018 (prior year)	43,724
3. Increase in average teacher salary from the prior year	4,372
4. Percentage increase	10%
Comments on average salary calculation (Optional):	
Average salary calculation generated from FY18 total budget teacher compensation div	