

I certify that the Budget of Buckeye Elementary School District, Maricopa County for fiscal year 2013 was officially proposed by the Governing Board on June 13, 2012, and that the complete Proposed Expenditure Budget may be reviewed by contacting Nate Bowler at the District Office, telephone (623) 925-3407 during normal business hours.

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 2012 Current Yr. 2011 ADM	FY 2013 Budget Yr. 2012 ADM		Current FY	Estimated Budget FY	
Resident	4,112,775	4,141,026	Primary Rate	3.1982	3.3001	
Attending	4,136,270	4,167,224	Secondary Rate*	1.8674	2.1131	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.			
Maintenance & Operation	22,905,785	GBL	22,905,785
Classroom Site	1,797,375	CSFBL	1,797,373
Unrestricted Capital Outlay	2,957,580	UCBL	2,957,580
Soft Capital Allocation	282,192	SCAL	282,192

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Current FY
	Salaries and Benefits		Other		TOTAL		
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	8,249,673	8,498,772	71,553	101,233	8,321,226	8,600,005	3.4%
2000 Support Services							
2100 Students	460,838	445,257	3,935	6,281	464,773	451,538	-2.8%
2200 Instructional Staff	373,469	361,596	97,668	135,064	471,137	496,660	5.4%
2300, 2400, 2500 Administration	1,825,078	1,784,181	398,183	551,923	2,223,261	2,336,104	5.1%
2600 Oper./Maint. of Plant	666,130	633,767	2,406,782	3,517,548	3,072,912	4,151,315	35.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	337,922	563,155	337,922	563,155	66.7%
610 School-Sponsored Cocurric. Activities	61,929	0	0	0	61,929	0	-100.0%
620 School-Sponsored Athletics	98,737	0	2,728	3,894	101,465	3,894	-96.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	11,735,854	11,723,573	3,318,771	4,879,098	15,054,625	16,602,671	10.3%
200 Special Education							
1000 Classroom Instruction	2,113,926	2,092,560	255,245	350,660	2,369,171	2,443,220	3.1%
2000 Support Services							
2100 Students	752,050	665,299	346,948	395,317	1,098,998	1,060,616	-3.5%
2200 Instructional Staff	13,467	0	5,940	8,242	19,407	8,242	-57.5%
2300, 2400, 2500 Administration	137,734	146,898	6,785	9,494	144,519	156,392	8.2%
2600 Oper./Maint. of Plant	0	0	4,943	6,746	4,943	6,746	36.5%
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	3,017,177	2,904,757	619,861	770,459	3,637,038	3,675,216	1.0%
400 Pupil Transportation	691,344	741,805	204,744	294,326	896,088	1,036,131	15.6%
510 Desegregation	1,504,673	1,591,767	0	0	1,504,673	1,591,767	5.8%
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		0		0		0	
TOTAL EXPENDITURES	16,949,048	16,961,902	4,143,376	5,943,883	21,092,424	22,905,785	8.6%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	21,092,423	22,905,785	1,813,362	8.6%
Instructional Improvement	256,224	233,000	(23,224)	-9.1%
Structured English Immersion	160,768	0	(160,768)	-100.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,595,200	1,797,375	202,175	12.7%
Federal Projects	1,552,787	1,552,787	0	0.0%
State Projects	120,333	0	(120,333)	-100.0%
Unrestricted Capital Outlay	2,971,035	2,957,580	(13,455)	-0.5%
Soft Capital Allocation	125,693	282,192	156,499	124.5%
Building Renewal	117,944	110,558	(7,386)	-6.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	4,000,000	3,500,000	(500,000)	-12.5%
Debt Service	4,000,000	3,200,000	(800,000)	-20.0%
School Plant Funds	20,000	20,000	0	0.0%
Auxiliary Operations	40,000	40,000	0	0.0%
Bond Building	1,133,521	754,000	(379,521)	-33.5%
Food Service	2,500,000	2,500,000	0	0.0%
Other	2,261,511	2,269,100	7,589	0.3%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Current FY	Budget FY
Autism	167,348	188,193
Emotional Disability	467,417	395,655
Hearing Impairment	1,399	1,500
Other Health Impairments	71,238	62,873
Specific Learning Disability	34,648	14,374
Mild, Moderate or Severe Intellectual Disability	107,013	134,199
Multiple Disabilities	11,771	10,419
Multiple Disabilities with S.S.I.	167,194	151,474
Orthopedic Impairment	0	0
Developmental Delay	268,936	286,250
Preschool Severe Delay	568,044	546,758
Speech/Language Impairment	1,354,074	1,370,637
Traumatic Brain Injury	0	0
Visual Impairment	0	72,477
Subtotal	3,219,082	3,234,809
Gifted Education	741	750
Remedial Education	330,141	350,150
ELL Incremental Costs	87,074	89,507
ELL Compensatory Instruction	0	0
Vocational and Technological Education	0	0
Career Education	0	0
TOTAL	3,637,038	3,675,216

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	8	1 to 520.9
Teachers	206	1 to 20.2
Other	6	1 to 694.5
Subtotal	220	1 to 18.9
Classified --		
Managers, Supervisors, Directors	5	1 to 833.4
Teachers Aides	19	1 to 219.3
Other	120	1 to 34.7
Subtotal	144	1 to 28.9
TOTAL	364	1 to 11.4
Special Education --		
Teacher	38	1 to 23.6
Staff	84	1 to 10.7