

I certify that the Budget of Parker Unified School District #27 District, La Paz County for fiscal year 2011 was officially proposed by the Governing Board on July 14, 2010, 2010, and that the complete Proposed Expenditure Budget may be reviewed by contacting Kevin Uden at the District Office, telephone 928-669-9244 during normal business hours.

Rudy Parker
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 2010 Current Yr. 2009 ADM	FY 2011 Budget Yr. 2010 ADM		Current FY	Estimated Budget FY	
Resident	1,710.223	1,713.808	Primary Rate	0.0000	0.0000	
Attending	1,784.103	1,778.648	Secondary Rate*	0.7253	0.8300	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.					
Maintenance & Operation	10,642,697	GBL	10,642,697		
Classroom Site	887,359	CSFBL	887,358		
Unrestricted Capital Outlay	1,366,699	UCBL	1,366,699		
Soft Capital Allocation	271,155	SCAL	271,155		

	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	4,686,049	3,828,761	421,000	307,000	5,107,049	4,135,761	-19.0%
2000 Support Services							
2100 Students	445,000	435,000	20,000	14,750	465,000	449,750	-3.3%
2200 Instructional Staff	245,180	235,000	13,500	10,700	258,680	245,700	-5.0%
2300, 2400, 2500 Administration	1,347,828	1,275,000	261,000	298,500	1,608,828	1,573,500	-2.2%
2600 Oper./Maint. of Plant	880,000	767,894	1,162,000	987,000	2,042,000	1,754,894	-14.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	11,250	0	18,750	30,000	30,000	30,000	0.0%
5000 Debt Service			0	0	0	0	0.0%
610 School-Sponsored Cocurric. Activities	5,800	5,800	7,300	6,750	13,100	12,550	-4.2%
620 School-Sponsored Athletics	129,500	65,000	80,000	59,000	209,500	124,000	-40.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	7,750,607	6,612,455	1,983,550	1,713,700	9,734,157	8,326,155	-14.5%
200 Special Education							
1000 Classroom Instruction	1,137,500	876,000	24,750	19,750	1,162,250	895,750	-22.9%
2000 Support Services							
2100 Students	435,000	427,242	132,500	144,950	567,500	572,192	0.8%
2200 Instructional Staff	6,250	6,250	1,350	1,350	7,600	7,600	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	11,000	11,000	11,000	11,000	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	1,578,750	1,309,492	169,600	177,050	1,748,350	1,486,542	-15.0%
300 Spec. Ed. ESEA, Title VIII	142,500	165,000	0	0	142,500	165,000	15.8%
400 Pupil Transportation	453,000	340,000	376,000	325,000	829,000	665,000	-19.8%
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override	291,701	0	5,304	0	297,005	0	-100.0%
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%
TOTAL EXPENDITURES	10,216,558	8,426,947	2,534,454	2,215,750	12,751,012	10,642,697	-16.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	12,751,012	10,642,697	(2,108,315)	-16.5%
Instructional Improvement	254,733	285,000	30,267	11.9%
Full-Day Kindergarten	0	0	0	0.0%
Full-Day K Capital	0	0	0	0.0%
Structured English Immersion	10,692	66,547	55,855	522.4%
Compensatory Instruction	10,692	10,692	0	0.0%
Classroom Site	1,219,655	887,359	(332,296)	-27.2%
Federal Projects	2,960,004	9,344,879	6,384,875	215.7%
State Projects	221,663	93,505	(128,158)	-57.8%
Unrestricted Capital Outlay	2,375,083	1,366,699	(1,008,384)	-42.5%
Soft Capital Allocation	297,244	271,155	(26,089)	-8.8%
Building Renewal	16,734	20,313	3,579	21.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Funds	0	0	0	0.0%
Auxiliary Operations	95,000	95,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	830,000	830,000	0	0.0%
Other	618,096	599,237	(18,859)	-3.1%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §15-761)	Current FY	Budget FY
Autism	100,000	110,000
Emotional Disability	50,000	50,000
Hearing Impairment	30,000	30,000
Other Health Impairments	20,000	20,000
Specific Learning Disability	410,000	415,000
Mild, Moderate or Severe Mental Retardation	320,000	332,450
Multiple Disabilities	30,000	28,000
Multiple Disabilities with S.S.I.	56,000	55,000
Orthopedic Impairment	55,000	55,000
Developmental Delay	50,000	50,000
Preschool Severe Delay	50,000	50,000
Speech/Language Impairment	179,450	155,000
Traumatic Brain Injury	0	0
Visual Impairment	5,000	5,000
Subtotal	1,355,450	1,355,450
Gifted Education	20,000	15,000
Remedial Education	60,000	15,000
ELL Incremental Costs	200,000	67,000
ELL Compensatory Instruction	30,000	13,000
Vocational and Technological Education	225,400	186,092
Career Education	0	0
TOTAL	1,890,850	1,651,542

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	8	1 to 222.3
Teachers	118	1 to 15.1
Other	10	1 to 177.9
Subtotal	136	1 to 13.1
Classified --		
Managers, Supervisors, Directors	6	1 to 296.4
Teachers Aides	36	1 to 49.4
Other	98	1 to 18.1
Subtotal	140	1 to 12.7
TOTAL	276	1 to 6.4
Special Education --		
Teacher	13	1 to 23.0
Staff	35	1 to 8.6