



# Yuma School District ONE

ONE Community Pursuing Excellence



PERSONALIZED



INNOVATIVE



COLLABORATIVE

Yuma District ONE

## Annual Financial Report– FY2019-2020



## FY19-20 Budget Factors

- Base revenue per weighted student count was \$4,202.31
  - \$81.58 for Inflation
  - \$111.16 for Teacher Salary Increases





## FY19-20 Budget Objectives

- Certified Salary Increases
  - 5%, 5.5%, 6%
- Prop 206
  - \$1.00 increase
- Other Staff
  - 1%, 1.5%, 2%
- Support Staff Increase
  - \$.50



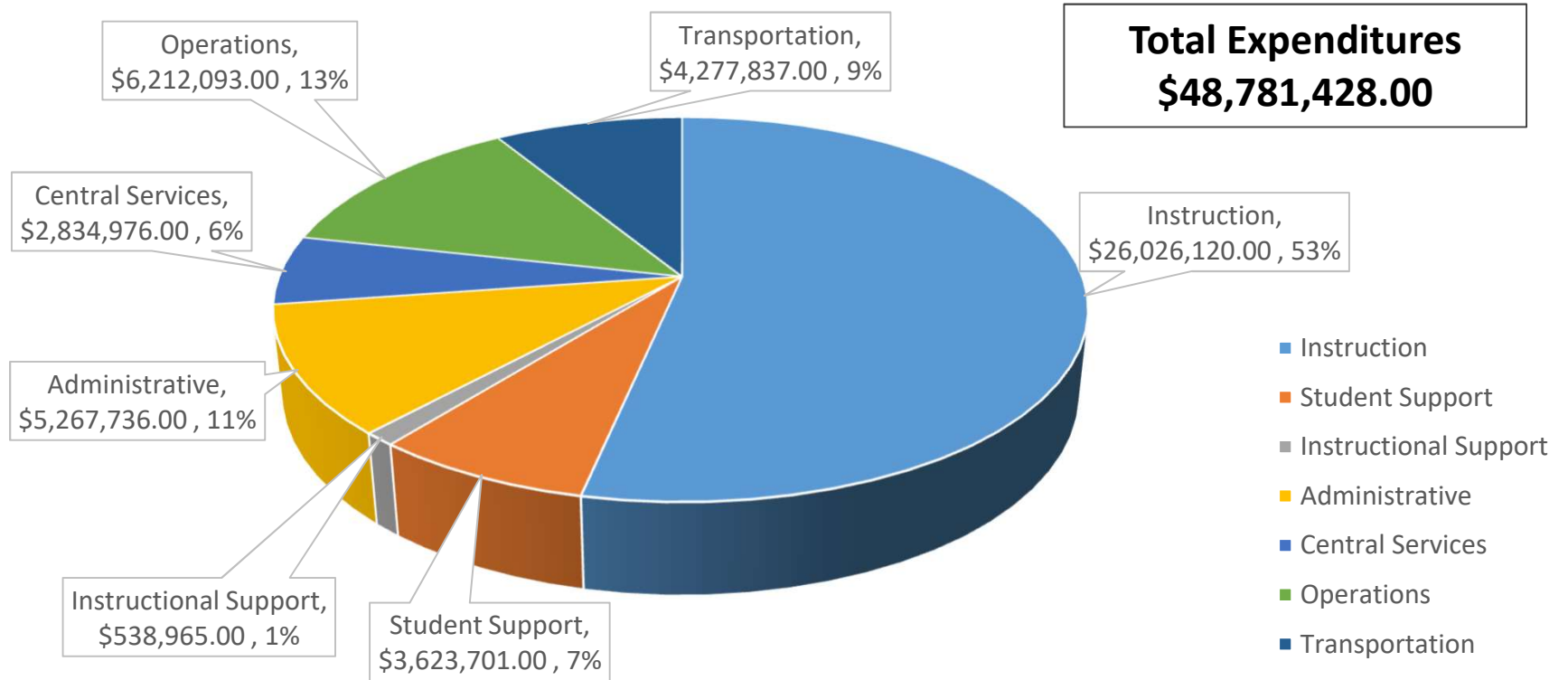


# Instructional Spending

Instruction 1000	Student Support 2100	Instruction Support 2200	Admin 2300, 2400 2500	Operations 2600	Transp. 2700	Food Service 3100
<ul style="list-style-type: none"> <li>• Teachers</li> <li>• Teaching Assistants</li> <li>• Substitutes</li> <li>• Tutors</li> <li>• Athletic Coaches</li> <li>• Supplies (paper, pencils, crayons)</li> <li>• Instructional aids (workbooks, kits, computer software)</li> <li>• Activities (field trips for athletics, co-curricular activities such as choir and band)</li> </ul>	<ul style="list-style-type: none"> <li>• Counselors</li> <li>• Nurses</li> <li>• Health Assistants</li> <li>• Attendance Liaisons</li> <li>• School Community Liaisons</li> <li>• Family Engagement</li> </ul>	<ul style="list-style-type: none"> <li>• Librarians</li> <li>• Library Assistants</li> <li>• Curriculum Support</li> <li>• Program Coordinators</li> <li>• Professional Development</li> <li>• MTSS Support</li> <li>• Teacher Mentors / Instructional Coaches</li> </ul>	<ul style="list-style-type: none"> <li>• Superintendent</li> <li>• Legal</li> <li>• Principals</li> <li>• Assistant Principals</li> <li>• Office Managers</li> <li>• Office Assistants</li> <li>• Finance</li> <li>• Human Resources</li> <li>• Tech Services</li> <li>• Professional Development</li> </ul>	<ul style="list-style-type: none"> <li>• Custodians</li> <li>• Building Maintenance</li> <li>• Grounds Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Bus Drivers</li> <li>• Bus Monitors</li> </ul>	<ul style="list-style-type: none"> <li>• Food Service Staff and food</li> </ul>

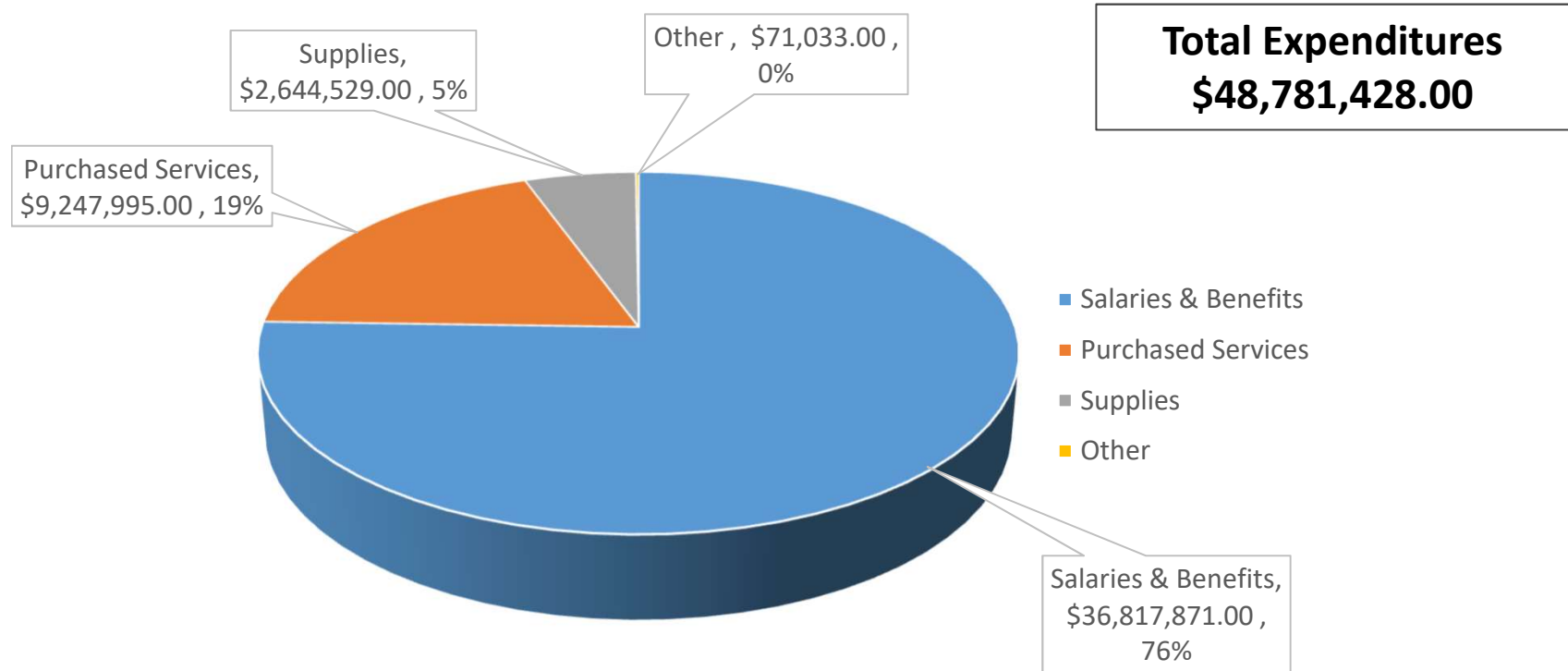


## M&O Expenditures by Function



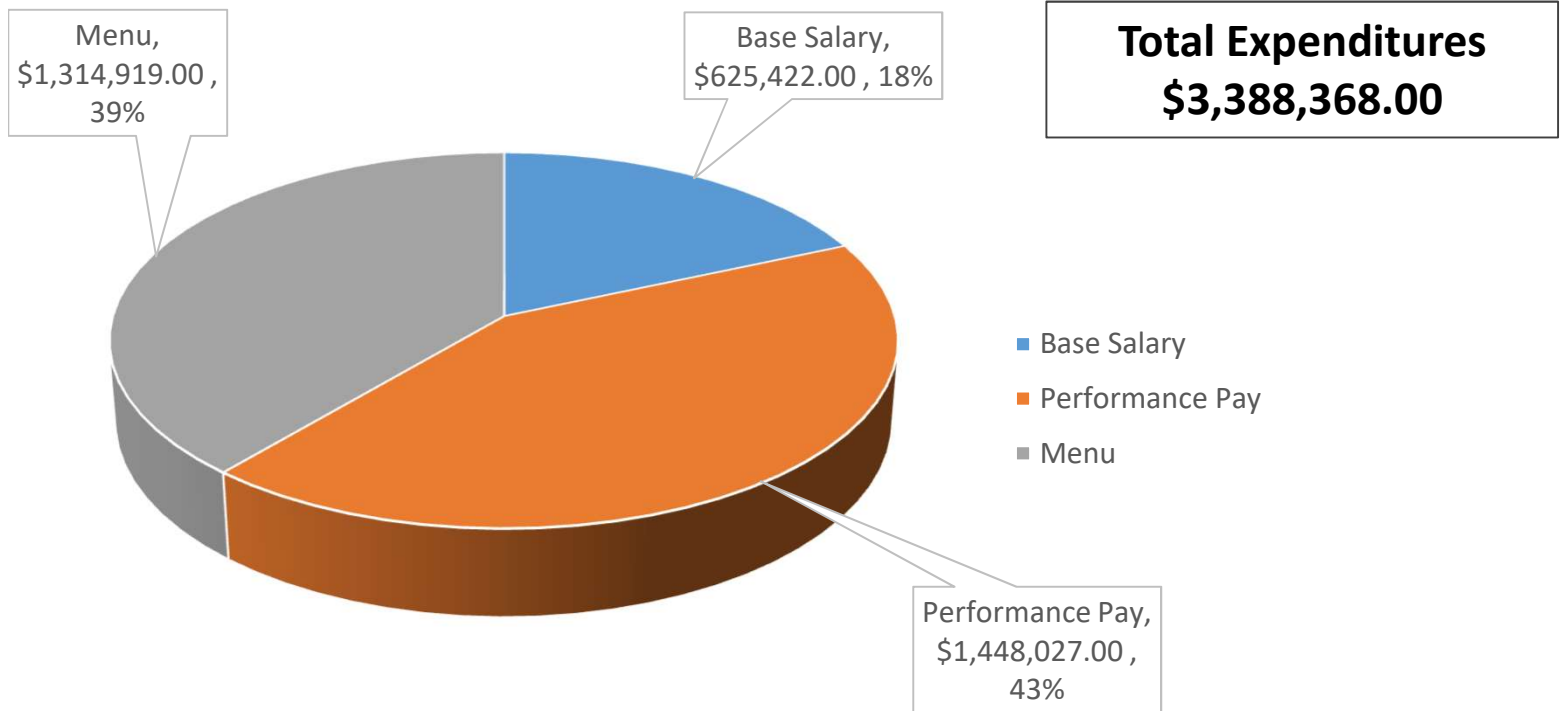


## M&O Expenditures



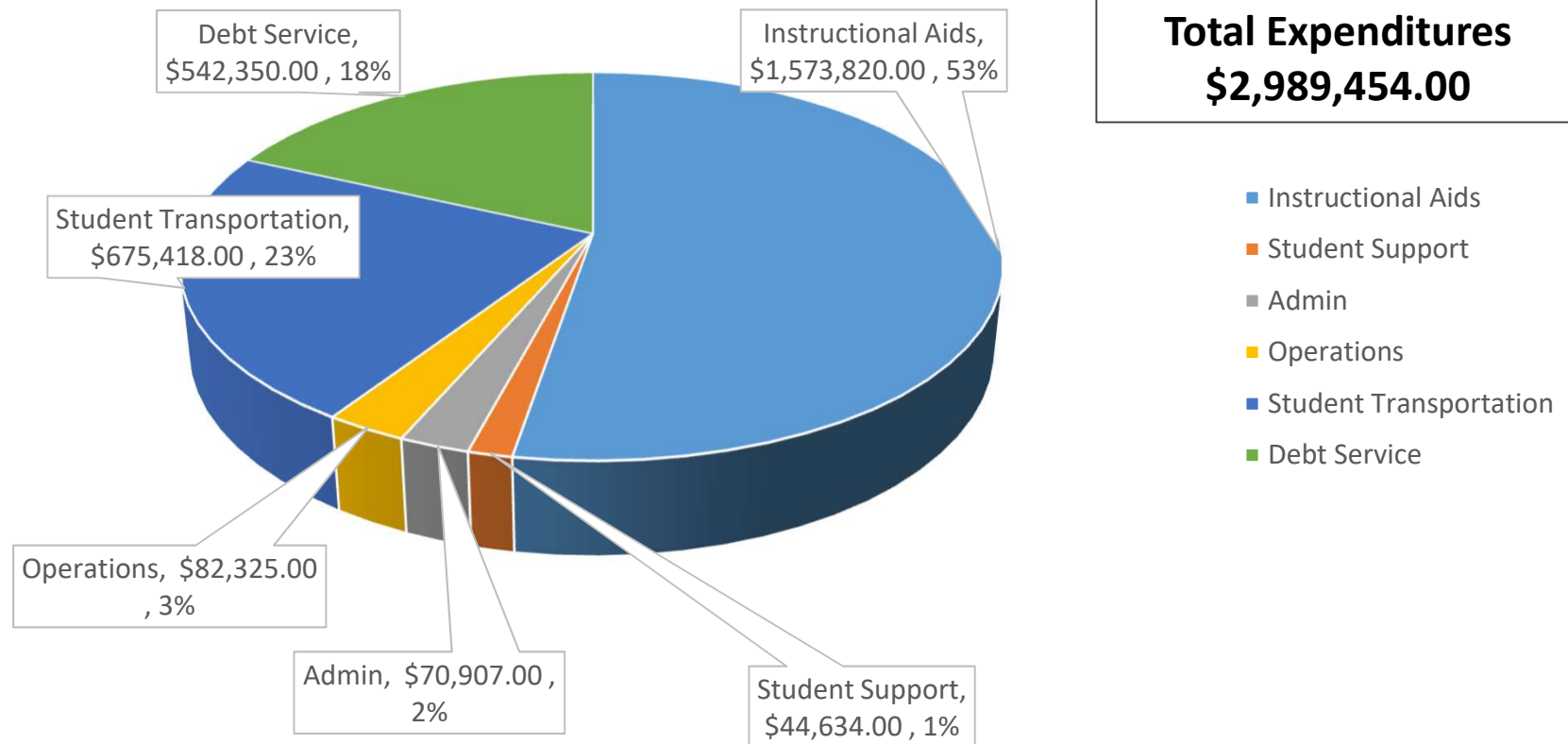


# Classroom Site Fund





# Capital Expenditures







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