

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2021 Expenditure Budget.

Meeting Date: 7/2/2020

Time: 6:30 PM

Location:

Street Address: 450 S 13th W

Bldg: District Office Rm/Ste: _____

City: St Johns State: AZ Zip: 85936

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

Contact Name: Kimberly Dugdale

Phone: 928-337-2255

Email Address: kdugdale@sjusd.net

Phone Ext: 1106

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 010201000

VERSION Adopted

I certify that the Budget of St Johns Unified School District, Apache County for fiscal year 2021 was officially proposed by the Governing Board on June 11, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Kimberly Dugdale at the District Office, telephone 928-337-2255 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)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	43,430
Attending	827.195	834.276	834.276	2. Average salary of all teachers employed in FY 2020 (prior year)	42,578
				3. Increase in average teacher salary from the prior year	852
				4. Percentage increase	2%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): Teacher average salary is the total of the amo	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.7788	3.9252		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.7184	0.7477		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		8,338,083		7,619,136	
Classroom Site Fund		1,151,624		1,233,457	
Unrestricted Capital Outlay Fund		1,187,003		1,105,206	
				5. Average salary of all teachers employed in FY 2018	38,750
				6. Total percentage increase in average teacher salary since FY 2018	12%

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	4,224,222	2,404,788	75,699	212,269	4,299,921	2,617,057	-39.1%
2000 Support Services							
2100 Students	208,455	327,418	700	8,747	209,155	336,165	60.7%
2200 Instructional Staff	248,624	79,739	17,638	13,903	266,262	93,642	-64.8%
2300, 2400, 2500 Administration	481,527	904,923	127,924	296,860	609,451	1,201,783	97.2%
2600 Oper./Maint. of Plant	412,422	709,102	744,835	1,261,705	1,157,257	1,970,807	70.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	4,500	0	1,850	11,059	6,350	11,059	74.2%
610 School-Sponsored Cocurric. Activities	0	44,052	0	1,753	0	45,805	--
620 School-Sponsored Athletics	109,463	227,870	24,500	24,512	133,963	252,382	88.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	5,689,213	4,697,892	993,146	1,830,808	6,682,359	6,528,700	-2.3%
200 and 300 Special Education							
1000 Instruction	429,543	779,587	8,600	55,555	438,143	835,142	90.6%
2000 Support Services							
2100 Students	174,618	89,798	12,280	126,505	186,898	216,303	15.7%
2200 Instructional Staff	0	140,023	3,600	9,233	3,600	149,256	4046.0%
2300, 2400, 2500 Administration	72,424	11,897	1,300	3,899	73,724	15,796	-78.6%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	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	676,585	1,021,305	25,780	195,192	702,365	1,216,497	73.2%
400 Pupil Transportation	176,372	340,363	218,821	217,563	395,193	557,926	41.2%
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	41,276	34,960	0	0	41,276	34,960	-15.3%
TOTAL EXPENDITURES	6,583,446	6,094,520	1,237,747	2,243,563	7,821,193	8,338,083	6.6%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	7,821,193	8,338,083	516,890	6.6%
Instructional Improvement	50,000	55,000	5,000	10.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,743,894	1,151,624	(592,270)	-34.0%
Federal Projects	1,115,000	1,460,000	345,000	30.9%
State Projects	30,000	135,000	105,000	350.0%
Unrestricted Capital Outlay	1,144,207	1,187,003	42,796	3.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	3,200	3,200	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	50,000	80,000	30,000	60.0%
Auxiliary Operations	100,000	100,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	350,000	350,000	0	0.0%
Other	1,441,100	2,271,100	830,000	57.6%

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	639,087	1,156,497
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	2,472	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	60,000
TOTAL	641,559	1,216,497

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	7	7	1 to 119.2
Teachers	0	49	49	1 to 17.0
Other	0	3	3	1 to 278.1
Subtotal	0	59	59	1 to 14.1
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 166.9
Teachers Aides	0	28	28	1 to 29.8
Other	0	38	38	1 to 22.0
Subtotal	0	71	71	1 to 11.8
TOTAL	0	130	130	1 to 6.4
Special Education --				
Teacher	0	6	6	1 to 21.0
Staff	0	6	6	1 to 21.0