

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: 6/24/2020

Time: 6:30PM

Location:

Street Address: 16000 E. Palisades Blvd

Bldg: Learning Center Rm/Ste: _____

City: Fountain Hills State: AZ Zip: 85268

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

Contact Name: Jeanette Simmons

Phone: 480-664-5011

Email Address: jsimmons@fhusd.org

Phone Ext: _____

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 070298000

VERSION Proposed

I certify that the Budget of Fountain Hills Unified School District, Maricopa County for fiscal year 2021 was officially proposed by the Governing Board on June 10, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Robert Allen at the District Office, telephone 480-664-5060 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)	51,972
Attending	1,314.832	1,314.053	1,273.700	2. Average salary of all teachers employed in FY 2020 (prior year)	49,498
				3. Increase in average teacher salary from the prior year	2,474
				4. Percentage increase	5%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):The average teacher salary calculation inclu	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.6000	1.8371		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.7600	0.7600		
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		10,992,775	10,992,775		
Classroom Site Fund		1,101,491	1,101,491	5. Average salary of all teachers employed in FY 2018	42,660
Unrestricted Capital Outlay Fund		3,270,572	4,020,572	6. Total percentage increase in average teacher salary since FY 2018	22%

MAINTENANCE AND OPERATION EXPENDITURES							% Inc./ (Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	3,652,852	3,595,291	183,000	132,278	3,835,852	3,727,569	-2.8%
2000 Support Services							
2100 Students	521,563	532,664	3,150	4,284	524,713	536,948	2.3%
2200 Instructional Staff	233,595	242,038	19,100	19,482	252,695	261,520	3.5%
2300, 2400, 2500 Administration	1,364,658	1,367,605	194,580	165,601	1,559,238	1,533,206	-1.7%
2600 Oper./Maint. of Plant	486,265	478,065	1,467,456	1,370,380	1,953,721	1,848,445	-5.4%
2900 Other	0	0	323,304	350,387	323,304	350,387	8.4%
3000 Oper. of Noninstructional Services	0	0	25,200	0	25,200	0	-100.0%
610 School-Sponsored Cocurric. Activities	0	0	3,150	3,150	3,150	3,150	0.0%
620 School-Sponsored Athletics	0	0	26,000	26,210	26,000	26,210	0.8%
630, 700, 800, 900 Other Programs	0	0	8,122	8,284	8,122	8,284	2.0%
Regular Education Subsection Subtotal	6,258,933	6,215,663	2,253,062	2,080,056	8,511,995	8,295,719	-2.5%
200 and 300 Special Education							
1000 Instruction	919,550	910,166	226,205	226,200	1,145,755	1,136,366	-0.8%
2000 Support Services							
2100 Students	474,600	495,210	202,300	202,300	676,900	697,510	3.0%
2200 Instructional Staff	27,445	29,349	3,000	3,060	30,445	32,409	6.5%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
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	1,421,595	1,434,725	431,505	431,560	1,853,100	1,866,285	0.7%
400 Pupil Transportation	637,766	586,725	182,500	167,500	820,266	754,225	-8.1%
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	73,207	76,546	0	0	73,207	76,546	4.6%
TOTAL EXPENDITURES	8,391,501	8,313,659	2,867,067	2,679,116	11,258,568	10,992,775	-2.4%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	11,258,568	10,992,775	(265,793)	-2.4%
Instructional Improvement	70,000	70,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,139,048	1,101,491	(37,557)	-3.3%
Federal Projects	2,329,993	2,261,876	(68,117)	-2.9%
State Projects	124,929	62,000	(62,929)	-50.4%
Unrestricted Capital Outlay	2,690,010	3,270,572	580,562	21.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	1,700,000	1,700,000	0	0.0%
School Plant Fund	107,000	107,000	0	0.0%
Auxiliary Operations	150,000	150,000	0	0.0%
Bond Building	667,255	159,127	(508,128)	-76.2%
Food Service	350,000	350,000	0	0.0%
Other	1,711,730	1,711,730	0	0.0%

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	1,853,100	1,866,285
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	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	0
TOTAL	0	1,866,285

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	6	6	1 to 212.3
Teachers	1	82	83	1 to 15.3
Other	0	11	11	1 to 115.8
Subtotal	1	99	100	1 to 12.7
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 254.7
Teachers Aides	0	20	20	1 to 63.7
Other	0	45	45	1 to 28.3
Subtotal	0	70	70	1 to 18.2
TOTAL	1	169	170	1 to 7.5
Special Education --				
Teacher	0	10	10	1 to 10.0
Staff	0	19	19	1 to 7.0