

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2020 Expenditure Budget.

Meeting Date: 7/3/2019Time: 6:00 PM

Location:

Street Address: 1500 W. Panther DriveBldg: John F. Kennedy Elem.Rm/Ste: John F. Kennedy Elementary AuditoriumCity: SuperiorState: AZZip: 85173

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

Contact Name: Bertha MontanoPhone: 520-689-3001Email Address: bmontano@superiorusd.orgPhone Ext: 3001

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 110215000

VERSION Proposed

I certify that the Budget of _____ of Superior Unified School District, _____ Pinal County for fiscal year 2020 was officially proposed by the Governing Board on _____ on June 17, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Pamela L. Duarte at the District Office, telephone _____ 520-689-3003 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)	
	2018 ADM	2019 ADM	2020 ADM	1. Average salary of all teachers employed in FY 2020 (budget year)	42,385
Attending	350.463	340.979	338.979	2. Average salary of all teachers employed in FY 2019 (prior year)	41,062
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	5,101
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.5129	4.5129	4. Percentage increase	12%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.9572	1.9572	All teachers have not been hired at this time for FY2020.	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		3,064,665	3,064,665	5. Average salary of all teachers employed in FY 2018	35,962
Classroom Site Fund		241,384	241,384	6. Total percentage increase in average teacher salary since FY 2018	18%
Unrestricted Capital Outlay Fund		280,033	280,033		

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	1,030,000	1,030,222	9,000	8,500	1,039,000	1,038,722	0.0%
2000 Support Services							
2100 Students	71,815	73,000	700	500	72,515	73,500	1.4%
2200 Instructional Staff	0	0	1,944	1,850	1,944	1,850	-4.8%
2300, 2400, 2500 Administration	625,250	629,800	99,098	101,300	724,348	731,100	0.9%
2600 Oper./Maint. of Plant	260,000	261,100	415,108	383,779	675,108	644,879	-4.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	7,079	7,080	7,079	7,080	0.0%
610 School-Sponsored Cocurric. Activities	9,900	9,300	0	0	9,900	9,300	-6.1%
620 School-Sponsored Athletics	72,688	72,900	24,365	24,300	97,053	97,200	0.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,069,653	2,076,322	557,294	527,309	2,626,947	2,603,631	-0.9%
200 and 300 Special Education							
1000 Instruction	135,713	135,900	0	0	135,713	135,900	0.1%
2000 Support Services							
2100 Students	2,200	2,200	50,015	50,050	52,215	52,250	0.1%
2200 Instructional Staff	17,446	17,446	0	0	17,446	17,446	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	500	500	500	500	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	155,359	155,546	50,515	50,550	205,874	206,096	0.1%
400 Pupil Transportation	100,000	136,000	93,236	82,000	193,236	218,000	12.8%
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	35,244	36,938	0	0	35,244	36,938	4.8%
TOTAL EXPENDITURES	2,360,256	2,404,806	701,045	659,859	3,061,301	3,064,665	0.1%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	3,061,301	3,064,665	3,364	0.1%
Instructional Improvement	34,019	39,053	5,034	14.8%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	250,874	241,384	(9,490)	-3.8%
Federal Projects	487,887	487,887	0	0.0%
State Projects	19,539	19,539	0	0.0%
Unrestricted Capital Outlay	179,200	280,033	100,833	56.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	85,292	80,000	(5,292)	-6.2%
School Plant Fund	24,076	24,436	360	1.5%
Auxiliary Operations	46,000	47,000	1,000	2.2%
Bond Building	0	0	0	0.0%
Food Service	180,000	180,000	0	0.0%
Other	373,618	603,452	229,834	61.5%

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	105,345	105,567
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)	100,529	100,529
TOTAL	205,874	206,096

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	3	3	1 to 113.0
Teachers	0	20	20	1 to 16.9
Other	2	1	3	1 to 113.0
Subtotal	2	24	26	1 to 13.0
Classified --				
Managers, Supervisors, Directors	0	4	4	1 to 84.7
Teachers Aides	0	8	8	1 to 42.4
Other	0	17	17	1 to 19.9
Subtotal	0	29	29	1 to 11.7
TOTAL	2	53	55	1 to 6.2
Special Education --				
Teacher	0	2	2	1 to 20.0
Staff	0	3	3	1 to 14.0