

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: 7/11/2019Time: 6:00 PM

Location:

Street Address: 1991 E Whitehouse Canyon RoadBldg: ARm/Ste: Community RoomCity: Green ValleyState: AZZip: 85614

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

Contact Name: Stacy MatthewsPhone: 520-625-4581Email Address: smathews@csd39.orgPhone Ext: 7364

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:

<b>CTDS NUMBER</b>	<u>100339000</u>
<b>VERSION</b>	Proposed

**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		
Attending				1. Average salary of all teachers employed in FY 2020 (budget year)	44,238
	535.473	542.340	546.500	2. Average salary of all teachers employed in FY 2019 (prior year)	42,536
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	1,702
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.0416	2.0500	4. Percentage increase	4%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.4621	0.4600	Comments on average salary calculation (Optional):	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		6,467,292	6,467,292		
Classroom Site Fund		365,975	365,975		
Unrestricted Capital Outlay Fund		483,649	483,649		
				5. Average salary of all teachers employed in FY 2018	40,361
				6. Total percentage increase in average teacher salary since FY 2018	10%

	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	1,733,000	1,920,000	1,751,600	1,776,500	3,484,600	3,696,500	6.1%
2000 Support Services							
2100 Students	50,000	89,600	2,500	2,500	52,500	92,100	75.4%
2200 Instructional Staff	22,000	42,240	66,390	12,000	88,390	54,240	-38.6%
2300, 2400, 2500 Administration	616,115	658,060	130,310	131,500	746,425	789,560	5.8%
2600 Oper./Maint. of Plant	130,000	125,850	410,539	430,100	540,539	555,950	2.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	47,000	47,400	500	500	47,500	47,900	0.8%
610 School-Sponsored Cocurric. Activities	8,500	8,500	0	0	8,500	8,500	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,606,615	2,891,650	2,361,839	2,353,100	4,968,454	5,244,750	5.6%
200 and 300 Special Education							
1000 Instruction	389,141	405,000	68,500	71,500	457,641	476,500	4.1%
2000 Support Services							
2100 Students	226,000	241,100	75,000	77,000	301,000	318,100	5.7%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	550	550	550	550	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	615,141	646,100	144,050	149,050	759,191	795,150	4.7%
400 Pupil Transportation	210,000	243,200	135,500	149,292	345,500	392,492	13.6%
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	32,656	34,900	0	0	32,656	34,900	6.9%
TOTAL EXPENDITURES	3,464,412	3,815,850	2,641,389	2,651,442	6,105,801	6,467,292	5.9%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	6,105,801	6,467,292	361,491	5.9%
Instructional Improvement	35,000	35,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	315,914	365,975	50,061	15.8%
Federal Projects	270,500	270,500	0	0.0%
State Projects	10	0	(10)	-100.0%
Unrestricted Capital Outlay	369,089	483,649	114,560	31.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	1,100,000	1,100,000	0	0.0%
School Plant Fund	100,000	100,000	0	0.0%
Auxiliary Operations	55,000	60,000	5,000	9.1%
Bond Building	0	0	0	0.0%
Food Service	190,000	195,000	5,000	2.6%
Other	458,800	458,800	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	739,050	795,150
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	739,050	795,150

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 182.2
Teachers	1	38	39	1 to 14.0
Other	1	3	4	1 to 136.6
Subtotal	2	44	46	1 to 11.9
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 546.5
Teachers Aides	0	12	12	1 to 45.5
Other	0	15	15	1 to 36.4
Subtotal	0	28	28	1 to 19.5
TOTAL	2	72	74	1 to 7.4
Special Education --				
Teacher	0	3	3	1 to 15.0
Staff	0	8	8	1 to 12.0