

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: 7/1/19

Time: 4 PM MST/5 PM MDT

Location:

Street Address: I-40 S Hwy 191

Bldg: Administration Bldg Rm/Ste: 203

City: Sanders State: AZ Zip: 86512

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

Contact Name: Kaylene Bain

Phone: 928-688-4756

Email Address: KayleneBain@sandersusd.

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 010218000

VERSION Proposed

I certify that the Budget of Sanders Unified School District #18 District, Apache County for fiscal year 2020 was officially proposed by the Governing Board on June 17, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Ronnie Mizner at the District Office, telephone 928-688-4760 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	
Attending	659,119	660,583	639,635	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2020 (budget year) <u>51,609</u>
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		0.0000	0.0000	2. Average salary of all teachers employed in FY 2019 (prior year) <u>44,790</u>
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	3. Increase in average teacher salary from the prior year <u>6,819</u>
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	4. Percentage increase <u>15%</u>
Maintenance & Operation Fund		6,227,329	6,227,329	Comments on average salary calculation (Optional):
Classroom Site Fund		1,036,181	1,036,181	
Unrestricted Capital Outlay Fund		562,327	562,327	
				5. Average salary of all teachers employed in FY 2018 <u>43,287</u>
				6. Total percentage increase in average teacher salary since FY 2018 <u>19%</u>

	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	2,109,300	2,538,938	0	0	2,109,300	2,538,938	20.4%
2000 Support Services							
2100 Students	117,753	267,364	0	0	117,753	267,364	127.1%
2200 Instructional Staff	46,327	95,149	0	0	46,327	95,149	105.4%
2300, 2400, 2500 Administration	520,136	524,012	0	0	520,136	524,012	0.7%
2600 Oper./Maint. of Plant	640,983	660,366	783,895	246,513	1,424,878	906,879	-36.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	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	3,434,499	4,085,829	783,895	246,513	4,218,394	4,332,342	2.7%
200 and 300 Special Education							
1000 Instruction	744,735	1,022,908	172,985	0	917,720	1,022,908	11.5%
2000 Support Services							
2100 Students	3,115	0	2,033	0	5,148	0	-100.0%
2200 Instructional Staff	124,427	137,236	4,976	0	129,403	137,236	6.1%
2300, 2400, 2500 Administration	0	0	5,690	0	5,690	0	-100.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	21,312	0	0	0	21,312	--
3000 Oper. of Noninstructional Services	12,174	0	0	0	12,174	0	-100.0%
Special Education Subsection Subtotal	884,451	1,181,456	185,684	0	1,070,135	1,181,456	10.4%
400 Pupil Transportation	579,321	536,702	129,721	140,050	709,042	676,752	-4.6%
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	0	0	24,099	36,779	24,099	36,779	52.6%
TOTAL EXPENDITURES	4,898,271	5,803,987	1,123,399	423,342	6,021,670	6,227,329	3.4%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	6,021,670		
Instructional Improvement	160,000	60,000	(100,000)	-62.5%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,225,647	1,036,181	(189,466)	-15.5%
Federal Projects	5,811,268	7,418,372	1,607,104	27.7%
State Projects	7,568	4,631	(2,937)	-38.8%
Unrestricted Capital Outlay	671,674	562,327	(109,347)	-16.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	1,300	1,500	200	15.4%
School Plant Fund	55,650	24,471	(31,179)	-56.0%
Auxiliary Operations	40,000	40,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	510,352	500,000	(10,352)	-2.0%
Other	913,600	1,095,200	181,600	19.9%

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	850,000	850,000
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	220,135	331,456
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	1,070,135	1,181,456

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 106.6
Teachers	0	56	56	1 to 11.4
Other	0	10	10	1 to 64.0
Subtotal	0	72	72	1 to 8.9
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 213.2
Teachers Aides	0	19	19	1 to 33.7
Other	0	60	60	1 to 10.7
Subtotal	0	82	82	1 to 7.8
TOTAL	0	154	154	1 to 4.2
Special Education --				
Teacher	0	7	7	1 to 15.0
Staff	0	12	12	1 to 8.0