

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: 7/10/2019

Time: 9:00 AM

Location:

Street Address: 75 N. Bailey St.

Bldg: School Supt. Office Rm/Ste: _____

City: Florence State: AZ Zip: 85132

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

Contact Name: Tonya L. Taylor

Phone: 520.866.6579

Email Address: ttaylor@pinalcso.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 110100000

VERSION Proposed

I certify that the Budget of Mary C. O'Brien Accommodation District, Pinal County for fiscal year 2020 was officially proposed by the Governing Board on June 18, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Tonya L. Taylor at the District Office, telephone 520.866.6579 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)	64,772
Attending	198.981	208.288	208.288	2. Average salary of all teachers employed in FY 2019 (prior year)	61,847
				3. Increase in average teacher salary from the prior year	2,925
				4. Percentage increase	5%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): 1) 22 teachers instead of 21 for 19/202) som	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		N/A	N/A		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted expenditures and budget limits		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		5,083,083	5,083,083		
Classroom Site Fund		282,914	282,914	5. Average salary of all teachers employed in FY 2018	57,202
Unrestricted Capital Outlay Fund		1,415,269	1,415,269	6. Total percentage increase in average teacher salary since FY 2018	13%

	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	1,838,055	1,771,818	42,500	32,500	1,880,555	1,804,318	-4.1%
2000 Support Services							
2100 Students	300,000	386,784	9,500	6,000	309,500	392,784	26.9%
2200 Instructional Staff	175,000	123,733	40,500	44,500	215,500	168,233	-21.9%
2300, 2400, 2500 Administration	562,000	686,693	54,000	57,000	616,000	743,693	20.7%
2600 Oper./Maint. of Plant	320,000	352,136	471,000	526,000	791,000	878,136	11.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	85,000	98,281	3,000	2,750	88,000	101,031	14.8%
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	3,280,055	3,419,445	620,500	668,750	3,900,555	4,088,195	4.8%
200 and 300 Special Education							
1000 Instruction	215,000	243,472	3,000	3,000	218,000	246,472	13.1%
2000 Support Services							
2100 Students	65,500	119,504	63,500	66,500	129,000	186,004	44.2%
2200 Instructional Staff	52,000	0	2,500	0	54,500	0	-100.0%
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	332,500	362,976	69,000	69,500	401,500	432,476	7.7%
400 Pupil Transportation	390,000	407,377	120,500	115,500	510,500	522,877	2.4%
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	37,000	39,535	0	0	37,000	39,535	6.9%
TOTAL EXPENDITURES	4,039,555	4,229,333	810,000	853,750	4,849,555	5,083,083	4.8%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	4,849,555	5,083,083	233,528	4.8%
Instructional Improvement	64,635	64,635	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	254,783	282,914	28,131	11.0%
Federal Projects	398,631	398,271	(360)	-0.1%
State Projects	1,516	41,516	40,000	2638.5%
Unrestricted Capital Outlay	1,459,112	1,415,269	(43,843)	-3.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	125,000	125,000	0	0.0%
Other	213,520	216,520	3,000	1.4%

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	385,200	416,176
Gifted Education	16,300	16,300
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	401,500	432,476

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 69.4
Teachers	0	19	19	1 to 11.0
Other	0	2	2	1 to 104.1
Subtotal	0	24	24	1 to 8.7
Classified --				
Managers, Supervisors, Directors	0	7	7	1 to 29.8
Teachers Aides	0	5	5	1 to 41.7
Other	0	24	24	1 to 8.7
Subtotal	0	36	36	1 to 5.8
TOTAL	0	60	60	1 to 3.5
Special Education --				
Teacher	0	3	3	1 to 16.0
Staff	0	2	2	1 to 10.0