

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: 6/26/2019

Time: 6:30 PM

Location:

Street Address: 5220 W Indian School Road

Bldg: District Office

Rm/Ste: Governing Board Room

City: Phoenix

State: AZ

Zip: 85031

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

Contact Name: Victoria Farrar

Phone: (623) 691-4000

Email Address: victoria.farrar@csd83.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 070483000

VERSION Adopted

I certify that the Budget of Cartright School District, Maricopa County for fiscal year 2020 was officially proposed by the Governing Board on June 5, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Victoria Farrar at the District Office, telephone (623) 691-4000 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)	61,927
Attending	16,426,000	15,046,000	14,846,000	2. Average salary of all teachers employed in FY 2019 (prior year)	58,699
				3. Increase in average teacher salary from the prior year	3,228
				4. Percentage increase	5%
2. Tax Rates:		Prior FY		Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.2381	4.2381	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		8.3038	6.8460		
3. Budgeted expenditures and budget limits		Budgeted		5. Average salary of all teachers employed in FY 2018	
		Expenditures	Budget Limit	54,002	
Maintenance & Operation Fund		103,101,505	103,101,505	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		14,831,485	14,831,485	15%	
Unrestricted Capital Outlay Fund		4,919,205	4,919,205		

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	45,384,090	44,282,384	2,105,208	414,974	47,489,298	44,697,358	-5.9%
2000 Support Services							
2100 Students	1,921,217	2,054,556	63,075	65,794	1,984,292	2,120,350	6.9%
2200 Instructional Staff	3,290,883	3,468,667	980,403	797,456	4,271,286	4,266,123	-0.1%
2300, 2400, 2500 Administration	11,346,091	11,423,012	1,403,900	1,527,764	12,749,991	12,950,776	1.6%
2600 Oper./Maint. of Plant	5,863,366	6,532,251	7,018,099	6,803,139	12,881,465	13,335,390	3.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	147,252	137,597	270,000	270,000	417,252	407,597	-2.3%
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	67,952,899	67,898,467	11,840,685	9,879,127	79,793,584	77,777,594	-2.5%
200 and 300 Special Education							
1000 Instruction	8,347,626	8,973,922	1,059,866	987,807	9,407,492	9,961,729	5.9%
2000 Support Services							
2100 Students	4,939,182	5,436,474	424,030	381,627	5,363,212	5,818,101	8.5%
2200 Instructional Staff	621,789	602,610	14,260	12,835	636,049	615,445	-3.2%
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	13,908,597	15,013,006	1,498,156	1,382,269	15,406,753	16,395,275	6.4%
400 Pupil Transportation	2,443,980	2,665,146	723,502	671,460	3,167,482	3,336,606	5.3%
510 Desegregation	4,494,007	4,494,007	134,054	134,054	4,628,061	4,628,061	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	193,483	928,969	25,000	35,000	218,483	963,969	341.2%
TOTAL EXPENDITURES	88,992,966	90,999,595	14,221,397	12,101,910	103,214,363	103,101,505	-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	103,214,363	103,101,505	(112,858)	-0.1%
Instructional Improvement	1,075,000	1,500,000	425,000	39.5%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	13,010,694	14,831,485	1,820,791	14.0%
Federal Projects	18,496,685	24,515,939	6,019,254	32.5%
State Projects	2,407,193	2,407,193	0	0.0%
Unrestricted Capital Outlay	3,802,800	4,919,205	1,116,405	29.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	300,000	300,000	0	0.0%
Debt Service	2,256,766	2,256,766	0	0.0%
School Plant Fund	145,240	145,240	0	0.0%
Auxiliary Operations	395,623	395,623	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	15,000,000	15,000,000	0	0.0%
Other	8,578,492	8,592,011	13,519	0.2%

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	15,053,358	15,919,813
Gifted Education	353,395	475,462
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	15,406,753	16,395,275

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	68	68	1 to 218.3
Teachers	4	885	889	1 to 16.7
Other	0	112	112	1 to 132.6
Subtotal	4	1065	1,069	1 to 13.9
Classified --				
Managers, Supervisors, Directors	0	19	19	1 to 781.4
Teachers Aides	0	117	117	1 to 126.9
Other	1	112	113	1 to 131.4
Subtotal	1	248	249	1 to 59.6
TOTAL	5	1313	1,318	1 to 11.3
Special Education --				
Teacher	0	113	113	1 to 15.0
Staff	0	184	184	1 to 9.2