

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 7/14/2021

Time: 5:00 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 Cartwright School District, Maricopa County for fiscal year 2022 was officially proposed by the Governing Board on June 30, 2021, 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)
	2020 ADM	2021 ADM	2022 ADM	
Attending	14,862.264	14,299.879	14,299.879	1. Average salary of all teachers employed in FY 2022 (budget year)
				63,602
				2. Average salary of all teachers employed in FY 2021 (prior year)
				61,882
				3. Increase in average teacher salary from the prior year
				1,720
				4. Percentage increase
				3%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.2225	2.5258	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		6.5000	6.6652	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		103,495,321	103,495,321	5. Average salary of all teachers employed in FY 2018
Classroom Site Fund		19,364,071	19,364,071	54,002
Unrestricted Capital Outlay Fund		6,429,084	6,429,084	6. Total percentage increase in average teacher salary since FY 2018
				18%

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	44,486,265	43,852,367	1,595,274	1,701,266	46,081,539	45,553,633	-1.1%
2000 Support Services							
2100 Students	1,855,527	1,876,022	153,132	171,489	2,008,659	2,047,511	1.9%
2200 Instructional Staff	3,566,611	3,573,220	204,653	212,212	3,771,264	3,785,432	0.4%
2300, 2400, 2500 Administration	12,421,187	12,633,837	1,652,635	1,647,831	14,073,822	14,281,668	1.5%
2600 Oper./Maint. of Plant	6,368,518	6,389,728	6,958,032	7,094,185	13,326,550	13,483,913	1.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	112,099	113,378	0	0	112,099	113,378	1.1%
610 School-Sponsored Cocurric. Activities	74,487	74,487	0	0	74,487	74,487	0.0%
620 School-Sponsored Athletics	74,486	74,486	0	0	74,486	74,486	0.0%
630, 700, 800, 900 Other Programs	156,455	156,455	0	0	156,455	156,455	0.0%
Regular Education Subsection Subtotal	69,115,635	68,743,980	10,563,726	10,826,983	79,679,361	79,570,963	-0.1%
200 and 300 Special Education							
1000 Instruction	7,183,664	7,224,665	718,063	677,821	7,901,727	7,902,486	0.0%
2000 Support Services							
2100 Students	5,381,514	5,364,084	574,022	574,038	5,955,536	5,938,122	-0.3%
2200 Instructional Staff	721,146	715,365	27,589	31,588	748,735	746,953	-0.2%
2300, 2400, 2500 Administration	0	0	134	264	134	264	97.0%
2600 Oper./Maint. of Plant	0	0	100	100	100	100	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	13,286,324	13,304,114	1,319,908	1,283,811	14,606,232	14,587,925	-0.1%
400 Pupil Transportation	2,952,315	3,143,842	578,818	578,193	3,531,133	3,722,035	5.4%
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	967,402	986,337	0	0	967,402	986,337	2.0%
TOTAL EXPENDITURES	90,815,683	90,672,280	12,596,506	12,823,041	103,412,189	103,495,321	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	103,412,189	103,495,321	83,132	0.1%
Instructional Improvement	1,528,149	930,000	(598,149)	-39.1%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	14,393,279	19,364,071	4,970,792	34.5%
Federal Projects	71,834,687	87,005,273	15,170,586	21.1%
State Projects	4,342,433	4,342,433	0	0.0%
Unrestricted Capital Outlay	3,558,840	6,429,084	2,870,244	80.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,800,000	1,800,000	0	0.0%
Debt Service	3,844,879	5,441,191	1,596,312	41.5%
School Plant Fund	209,334	231,561	22,227	10.6%
Auxiliary Operations	511,801	543,550	31,749	6.2%
Bond Building	15,000,000	28,000,000	13,000,000	86.7%
Food Service	18,717,370	21,000,000	2,282,630	12.2%
Other	20,654,550	23,988,379	3,333,829	16.1%

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	14,361,232	14,333,970
Gifted Education	245,000	253,955
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	14,606,232	14,587,925

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	2	75	77	1 to 185.7
Teachers	9	842	851	1 to 16.8
Other	0	129	129	1 to 110.9
Subtotal	11	1046	1,057	1 to 13.5
Classified --				
Managers, Supervisors, Directors	0	23	23	1 to 621.7
Teachers Aides	0	440	440	1 to 32.5
Other	4	753	757	1 to 18.9
Subtotal	4	1216	1,220	1 to 11.7
TOTAL	15	2262	2,277	1 to 6.3
Special Education --				
Teacher	0	100	100	1 to 16.0
Staff	0	225	225	1 to 7.1