

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2021 Expenditure Budget.

Meeting Date: 7/13/2020

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 Proposed

I certify that the Budget of Cartwright School District, Maricopa County for fiscal year 2021 was officially proposed by the Governing Board on July 1, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Victoria Farrar at the District Office, telephone (623) 691-4081 during normal business hours.

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President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Yr. 2020 ADM	Budget Yr. 2021 ADM	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
Attending	2019 ADM	14,817,035	14,076,182	1. Average salary of all teachers employed in FY 2021 (budget year)	61,882
	14,985,607			2. Average salary of all teachers employed in FY 2020 (prior year)	57,898
				3. Increase in average teacher salary from the prior year	3,984
				4. Percentage increase	7%
<b>2. Tax Rates:</b>		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)		6.8460	6.5413		
<b>3. Budgeted expenditures and budget limits</b>		Budgeted		5. Average salary of all teachers employed in FY 2018	
		Expenditures	Budget Limit	54,002	
Maintenance & Operation Fund		103,482,976	103,482,976	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		14,317,673	14,317,673	15%	
Unrestricted Capital Outlay Fund		7,400,608	7,400,608		

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	
<b>100 Regular Education</b>							
1000 Instruction	43,962,882	46,044,667	806,078	806,078	44,768,960	46,850,745	4.7%
<b>2000 Support Services</b>							
2100 Students	2,025,216	2,201,730	179,904	179,904	2,205,120	2,381,634	8.0%
2200 Instructional Staff	3,401,404	2,985,771	218,069	218,069	3,619,473	3,203,840	-11.5%
2300, 2400, 2500 Administration	11,926,058	11,736,066	1,909,852	1,909,852	13,835,910	13,645,918	-1.4%
2600 Oper./Maint. of Plant	5,999,629	7,072,872	7,213,314	5,213,314	13,212,943	12,286,186	-7.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	130,056	128,428	270,000	270,000	400,056	398,428	-0.4%
610 School-Sponsored Cocurric. Activities	0	61,750	0	0	0	61,750	--
620 School-Sponsored Athletics	0	61,750	3,500	3,500	3,500	65,250	1764.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	67,445,245	70,293,034	10,600,717	8,600,717	78,045,962	78,893,751	1.1%
<b>200 and 300 Special Education</b>							
1000 Instruction	7,766,404	8,140,331	609,490	609,490	8,375,894	8,749,821	4.5%
<b>2000 Support Services</b>							
2100 Students	5,289,212	5,496,248	634,925	634,925	5,924,137	6,131,173	3.5%
2200 Instructional Staff	818,939	710,872	49,977	49,977	868,916	760,849	-12.4%
2300, 2400, 2500 Administration	0	0	200	200	200	200	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	13,874,555	14,347,451	1,294,592	1,294,592	15,169,147	15,642,043	3.1%
400 Pupil Transportation	3,285,577	3,334,154	572,500	0	3,858,077	3,334,154	-13.6%
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	938,064	984,967	0	0	938,064	984,967	5.0%
<b>TOTAL EXPENDITURES</b>	<b>90,037,448</b>	<b>93,453,613</b>	<b>12,601,863</b>	<b>10,029,363</b>	<b>102,639,311</b>	<b>103,482,976</b>	<b>0.8%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	102,639,311	103,482,976	843,665
Instructional Improvement	1,445,400	1,445,400	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	14,228,769	14,317,673	88,904	0.6%
Federal Projects	27,272,394	23,925,871	(3,346,523)	-12.3%
State Projects	3,407,854	3,407,854	0	0.0%
Unrestricted Capital Outlay	5,442,557	7,400,608	1,958,051	36.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	300,000	1,800,000	1,500,000	500.0%
Debt Service	2,256,766	2,256,766	0	0.0%
School Plant Fund	216,405	216,405	0	0.0%
Auxiliary Operations	529,885	529,885	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	16,586,767	16,586,767	0	0.0%
Other	21,836,986	21,986,986	150,000	0.7%

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	14,693,685	15,151,759
Gifted Education	475,462	490,284
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	15,169,147	15,642,043

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	75	75	1 to 187.7
Teachers	3	920	923	1 to 15.3
Other	0	25	25	1 to 563.0
Subtotal	3	1020	1,023	1 to 13.8
Classified --				
Managers, Supervisors, Directors	0	48	48	1 to 293.3
Teachers Aides	0	236	236	1 to 59.6
Other	2	1054	1,056	1 to 13.3
Subtotal	2	1338	1,340	1 to 10.5
TOTAL	5	2358	2,363	1 to 6.0
Special Education --				
Teacher	0	152	152	1 to 31.6
Staff	0	126	126	1 to 38.2