

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2019 Expenditure Budget.

Meeting Date: 7/27/2018

Time: 6:00PM

Location:

Street Address: 9261 W. Van Buren St

Bldg: District Office

Rm/Ste: Governing Board room

City: Tolleson

State: AZ

Zip: 85353

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

Contact Name: James Serbin

Phone: 623-533-3930

Email Address: jserbin@tesd17.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 070417000

VERSION Proposed

I certify that the Budget of the _____ District, _____ Maricopa County for fiscal year 2019 was officially proposed by the Governing Board on June 13, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Jim Serbin at the District Office, telephone 623-533-3930 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, amended by Laws 2018, Ch. 285, §10)
	2017 ADM	2018 ADM	2019 ADM	
Attending	2,912.628	2,984.034	3,000.000	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2019 (budget year) 50,584
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.2129	2.5230	2. Average salary of all teachers employed in FY 2018 (prior year) 45,685
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.3457	2.5980	3. Increase in average teacher salary from the prior year 4,899
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	4. Percentage increase 11%
Maintenance & Operation Fund		19,285,789	19,285,788	Comments on average salary calculation (Optional):
Classroom Site Fund		4,570,322	4,570,320	District used annualized base salary for all classroom teachers (function 1000-object 6)
Unrestricted Capital Outlay Fund		1,550,199	1,550,199	

	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	7,646,958	8,047,996	484,346	585,691	8,131,304	8,633,687	6.2%
2000 Support Services							
2100 Students	662,306	677,111	6,123	9,107	668,429	686,218	2.7%
2200 Instructional Staff	636,510	802,327	34,179	31,141	670,689	833,468	24.3%
2300, 2400, 2500 Administration	1,875,785	2,307,098	301,475	268,109	2,177,260	2,575,207	18.3%
2600 Oper./Maint. of Plant	528,389	603,728	1,761,302	1,425,907	2,289,691	2,029,635	-11.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	62,000	72,000	62,000	72,000	16.1%
610 School-Sponsored Cocurric. Activities	13,856	0	5,557	5,395	19,413	5,395	-72.2%
620 School-Sponsored Athletics	28,087	0	37,977	38,900	66,064	38,900	-41.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	11,391,891	12,438,260	2,692,959	2,436,250	14,084,850	14,874,510	5.6%
200 and 300 Special Education							
1000 Instruction	2,082,159	2,384,308	205,748	212,050	2,287,907	2,596,358	13.5%
2000 Support Services							
2100 Students	786,637	918,144	246,700	1,000	1,033,337	919,144	-11.1%
2200 Instructional Staff	147,509	84,934	1,850	1,600	149,359	86,534	-42.1%
2300, 2400, 2500 Administration	32,958	103,381	1,500	0	34,458	103,381	200.0%
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	3,049,263	3,490,767	455,798	214,650	3,505,061	3,705,417	5.7%
400 Pupil Transportation	435,137	412,228	96,590	102,600	531,727	514,828	-3.2%
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	186,631	77,716	24,158	113,318	210,789	191,034	-9.4%
TOTAL EXPENDITURES	15,062,922	16,418,971	3,269,505	2,866,818	18,332,427	19,285,789	5.2%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	18,332,427	19,285,789	953,362
Instructional Improvement	244,995	180,000	(64,995)	-26.5%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,300,119	4,570,322	270,203	6.3%
Federal Projects	2,821,681	2,355,042	(466,639)	-16.5%
State Projects	681,570	174,468	(507,102)	-74.4%
Unrestricted Capital Outlay	1,487,376	1,550,199	62,823	4.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	160,160	285,000	124,840	77.9%
Debt Service	1,990,506	2,216,181	225,675	11.3%
School Plant Fund	102,370	83,910	(18,460)	-18.0%
Auxiliary Operations	59,740	16,057	(43,683)	-73.1%
Bond Building	15,195,460	14,329,136	(866,324)	-5.7%
Food Service	3,836,594	4,061,756	225,162	5.9%
Other	4,706,776	1,947,407	(2,759,369)	-58.6%

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	3,061,086	3,205,429
Gifted Education	87,245	90,540
Remedial Education	0	0
ELL Incremental Costs	356,730	409,448
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	3,505,061	3,705,417

PROPOSED STAFFING SUMMARY

Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	13	1 to 230.8
Teachers	183	1 to 16.4
Other	27	1 to 111.1
Subtotal	223	1 to 13.5
Classified --		
Managers, Supervisors, Directors	8	1 to 375.0
Teachers Aides	60	1 to 50.0
Other	71	1 to 42.3
Subtotal	139	1 to 21.6
TOTAL	362	1 to 8.3
Special Education --		
Teacher	17	1 to 19.5
Staff	50	1 to 6.6