

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: 6:00 PM

Location:

Street Address: 9261 West Van Buren Street

Bldg: District Office Rm/Ste: \_\_\_\_\_

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: Dr. Myriam Roa

Phone: 623-533-3930

Email Address: mroa@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 \_\_\_\_\_ District, \_\_\_\_\_ County for fiscal year 2020 was officially proposed by the Governing Board on \_\_\_\_\_, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting \_\_\_\_\_ at the District Office, telephone \_\_\_\_\_ during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
<b>Attending</b>	<b>2018 ADM</b>	<b>2019 ADM</b>	<b>2020 ADM</b>	1. Average salary of all teachers employed in FY 2020 (budget year)	53,050
	0.000	2,848,881	2,938,881	2. Average salary of all teachers employed in FY 2019 (prior year)	50,584
				3. Increase in average teacher salary from the prior year	2,466
				4. Percentage increase	5%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	District used annualized base salary for all classroom teachers (function 1000-object 6112) emp	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		2.5230	2.1338		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.3671	3.1190		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>		5. Average salary of all teachers employed in FY 2018	
		<b>Expenditures</b>	<b>Budget Limit</b>	6. Total percentage increase in average teacher salary since FY 2018	
<b>Maintenance &amp; Operation Fund</b>		19,946,883	19,946,883	45,685	
<b>Classroom Site Fund</b>		3,857,516	3,857,516	16%	
<b>Unrestricted Capital Outlay Fund</b>		1,621,946	3,144,183		

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	7,519,791	8,053,352	287,782	487,782	7,807,573	8,541,134	9.4%
<b>2000 Support Services</b>							
2100 Students	773,164	780,384	15,109	15,109	788,273	795,493	0.9%
2200 Instructional Staff	723,920	730,608	33,529	33,529	757,449	764,137	0.9%
2300, 2400, 2500 Administration	2,299,184	2,321,718	314,188	314,188	2,613,372	2,635,906	0.9%
2600 Oper./Maint. of Plant	624,474	630,619	1,668,742	1,668,742	2,293,216	2,299,361	0.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	65,000	65,000	65,000	65,000	0.0%
610 School-Sponsored Cocurric. Activities	2,396	12,197	2,730	2,730	5,126	14,927	191.2%
620 School-Sponsored Athletics	31,118	36,591	30,834	30,834	61,952	67,425	8.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>11,974,047</b>	<b>12,565,469</b>	<b>2,417,914</b>	<b>2,617,914</b>	<b>14,391,961</b>	<b>15,183,383</b>	<b>5.5%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	2,234,090	2,336,973	212,950	312,950	2,447,040	2,649,923	8.3%
<b>2000 Support Services</b>							
2100 Students	895,222	903,647	108,321	217,554	1,003,543	1,121,201	11.7%
2200 Instructional Staff	154,588	156,304	175	175	154,763	156,479	1.1%
2300, 2400, 2500 Administration	34,659	35,536	0	0	34,659	35,536	2.5%
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%
<b>Special Education Subsection Subtotal</b>	<b>3,318,559</b>	<b>3,432,460</b>	<b>321,446</b>	<b>530,679</b>	<b>3,640,005</b>	<b>3,963,139</b>	<b>8.9%</b>
400 Pupil Transportation	465,330	473,355	144,660	144,660	609,990	618,015	1.3%
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	124,630	147,130	30,514	35,216	155,144	182,346	17.5%
<b>TOTAL EXPENDITURES</b>	<b>15,882,566</b>	<b>16,618,414</b>	<b>2,914,534</b>	<b>3,328,469</b>	<b>18,797,100</b>	<b>19,946,883</b>	<b>6.1%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	18,797,100	19,946,883	1,149,783
Instructional Improvement	180,000	0	(180,000)	-100.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,523,833	3,857,516	(666,317)	-14.7%
Federal Projects	2,355,042	2,355,042	0	0.0%
State Projects	174,468	0	(174,468)	-100.0%
Unrestricted Capital Outlay	1,522,237	1,621,946	99,709	6.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	285,000	325,000	40,000	14.0%
Debt Service	2,216,181	2,216,181	0	0.0%
School Plant Fund	83,910	105,956	22,046	26.3%
Auxiliary Operations	16,057	22,938	6,881	42.9%
Bond Building	14,329,136	6,400,000	(7,929,136)	-55.3%
Food Service	4,061,756	4,209,342	147,586	3.6%
Other	1,947,407	3,366,424	1,419,017	72.9%

**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	3,140,017	3,463,151
Gifted Education	90,540	90,540
Remedial Education	0	0
ELL Incremental Costs	409,448	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
<b>TOTAL</b>	<b>3,640,005</b>	<b>3,963,139</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	13	13	1 to 226.1
Teachers	0	183	183	1 to 16.1
Other	0	27	27	1 to 108.8
Subtotal	0	223	223	1 to 13.2
<b>Classified --</b>				
Managers, Supervisors, Directors	0	8	8	1 to 367.4
Teachers Aides	0	60	60	1 to 49.0
Other	0	71	71	1 to 41.4
Subtotal	0	139	139	1 to 21.1
<b>TOTAL</b>	<b>0</b>	<b>362</b>	<b>362</b>	<b>1 to 8.1</b>
<b>Special Education --</b>				
Teacher	0	17	17	1 to 20.0
Staff	0	50	50	1 to 7.0