

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: 6:00 PM

Location:

Street Address: 1500 Panther Dr.

Bldg: Kennedy School Rm/Ste: 101

City: Superior State: AZ Zip: 85173

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

Contact Name: Pamela L. Duarte

Phone: 520-689-3000

Email Address: pduarte@superiorusd.org

Phone Ext: 3003

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 110215000

VERSION Proposed

I certify that the Budget of Superior Unified School District, Pinal County for fiscal year 2021 was officially proposed by the Governing Board on June 29, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Pamela L. Duarte at the District Office, telephone 520-689-3003 during normal business hours.

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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>2019 ADM</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	1. Average salary of all teachers employed in FY 2021 (budget year)	41,000
	343,274	323,262	320,264	2. Average salary of all teachers employed in FY 2020 (prior year)	39,821
				3. Increase in average teacher salary from the prior year	1,179
				4. Percentage increase	3%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Estimated figures for FY2021. Not all teachers are hired yet. The above average teacher pay O	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		4,3326	4,3326		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1,5663	1,5663		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		2,992,768		2,992,768	
<b>Classroom Site Fund</b>		226,272		226,272	
<b>Unrestricted Capital Outlay Fund</b>		306,575		306,575	
				5. Average salary of all teachers employed in FY 2018	35,962
				6. Total percentage increase in average teacher salary since FY 2018	14%

	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	
<b>100 Regular Education</b>							
1000 Instruction	1,038,950	1,005,000	7,672	37,000	1,046,622	1,042,000	-0.4%
<b>2000 Support Services</b>							
2100 Students	23,606	23,606	500	500	24,106	24,106	0.0%
2200 Instructional Staff	0	0	4,683	4,670	4,683	4,670	-0.3%
2300, 2400, 2500 Administration	642,500	622,100	107,397	101,400	749,897	723,500	-3.5%
2600 Oper./Maint. of Plant	279,469	252,000	415,358	309,894	694,827	561,894	-19.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	8,630	8,630	8,630	8,630	0.0%
610 School-Sponsored Cocurric. Activities	10,300	10,300	0	0	10,300	10,300	0.0%
620 School-Sponsored Athletics	71,000	71,000	23,300	21,000	94,300	92,000	-2.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>2,065,825</b>	<b>1,984,006</b>	<b>567,540</b>	<b>483,094</b>	<b>2,633,365</b>	<b>2,467,100</b>	<b>-6.3%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	191,801	193,000	0	0	191,801	193,000	0.6%
<b>2000 Support Services</b>							
2100 Students	10,765	10,765	28,575	28,575	39,340	39,340	0.0%
2200 Instructional Staff	17,072	28,961	0	0	17,072	28,961	69.6%
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%
<b>Special Education Subsection Subtotal</b>	<b>219,638</b>	<b>232,726</b>	<b>28,575</b>	<b>28,575</b>	<b>248,213</b>	<b>261,301</b>	<b>5.3%</b>
400 Pupil Transportation	146,000	146,000	97,396	78,000	243,396	224,000	-8.0%
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	36,938	40,367	0	0	36,938	40,367	9.3%
<b>TOTAL EXPENDITURES</b>	<b>2,468,401</b>	<b>2,403,099</b>	<b>693,511</b>	<b>589,669</b>	<b>3,161,912</b>	<b>2,992,768</b>	<b>-5.3%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	3,161,912	2,992,768	(169,144)
Instructional Improvement	49,117	49,117	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	250,255	226,272	(23,983)	-9.6%
Federal Projects	465,431	600,505	135,074	29.0%
State Projects	38,717	38,717	0	0.0%
Unrestricted Capital Outlay	207,509	306,575	99,066	47.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	16,713	16,713	0	0.0%
School Plant Fund	28,393	28,393	0	0.0%
Auxiliary Operations	47,000	46,000	(1,000)	-2.1%
Bond Building	0	0	0	0.0%
Food Service	180,000	180,000	0	0.0%
Other	619,389	627,845	8,456	1.4%

**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	172,515	185,603
Gifted Education	0	0
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)	75,698	75,698
<b>TOTAL</b>	<b>248,213</b>	<b>261,301</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	3	3	1 to 106.8
Teachers	0	16	16	1 to 20.0
Other	2	2	4	1 to 80.1
Subtotal	2	21	23	1 to 13.9
<b>Classified --</b>				
Managers, Supervisors, Directors	0	4	4	1 to 80.1
Teachers Aides	0	8	8	1 to 40.0
Other	0	17	17	1 to 18.8
Subtotal	0	29	29	1 to 11.0
<b>TOTAL</b>	<b>2</b>	<b>50</b>	<b>52</b>	<b>1 to 6.2</b>
<b>Special Education --</b>				
Teacher	0	2	2	1 to 20.0
Staff	0	3	3	1 to 14.0