

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: July 10th, 2018

Time: 5:00pm

Location:

Street Address: 300 E. Gurley St.

Bldg: Governing Board Room Rm/Ste: \_\_\_\_\_

City: Prescott State: AZ Zip: 86301

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

Contact Name: Sarah Torres Phone: (928)445-5400

Email Address: sarah.torres@prescottschool 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 130201000

VERSION Proposed

I certify that the Budget of Prescott Unified School District, Yavapai County for fiscal year 2019 was officially proposed by the Governing Board on June 19, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Brian Moore at the District Office, telephone (928) 445-5400 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, amended by Laws 2018, Ch. 285, §10)</b>
	<b>2017 ADM</b>	<b>2018 ADM</b>	<b>2019 ADM</b>	
<b>Attending</b>	3,842.143	3,898.738	3,925.980	1. Average salary of all teachers employed in FY 2019 (budget year) 43,136
<b>2. Tax Rates:</b>				2. Average salary of all teachers employed in FY 2018 (prior year) 38,861
		<b>Prior FY</b>	<b>Est. Budget FY</b>	3. Increase in average teacher salary from the prior year 4,275
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		2.4919	2.6337	4. Percentage increase 11%
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.3088	0.2500	Comments on average salary calculation (Optional):
For FY18 teacher average salary, end-of-the-year FTE and teacher contract base amount were used. As additional revenue sources for teachers, e.g. clubs, coaching, department chair, Prop 301 monies, extra revenue sources for teachers, etc., are not included in the average salaries. As hiring is not complete for FY19, average salary of all teachers is based upon a budgeted amount. Updated FY19 average salaries will be included in upcoming FY19 budget revisions.				
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>		
		<b>Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		26,316,505	26,316,505	
<b>Classroom Site Fund</b>		2,451,153	2,451,151	
<b>Unrestricted Capital Outlay Fund</b>		252,620	252,620	

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	9,342,825	10,140,935	311,306	600,782	9,654,131	10,741,717	11.3%
<b>2000 Support Services</b>							
2100 Students	867,128	1,248,482	58,451	44,758	925,579	1,293,240	39.7%
2200 Instructional Staff	428,335	542,957	34,414	65,440	462,749	608,397	31.5%
2300, 2400, 2500 Administration	2,227,741	2,540,311	264,729	340,482	2,492,470	2,880,793	15.6%
2600 Oper./Maint. of Plant	516,148	904,291	3,327,463	3,226,371	3,843,611	4,130,662	7.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	41,300	131,731	0	8,302	41,300	140,033	239.1%
610 School-Sponsored Cocurric. Activities	14,234	13,087	578	1,441	14,812	14,528	-1.9%
620 School-Sponsored Athletics	245,574	240,156	103	4,824	245,677	244,980	-0.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>13,683,285</b>	<b>15,761,950</b>	<b>3,997,044</b>	<b>4,292,400</b>	<b>17,680,329</b>	<b>20,054,350</b>	<b>13.4%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	2,319,968	2,254,225	83,500	136,420	2,403,468	2,390,645	-0.5%
<b>2000 Support Services</b>							
2100 Students	1,267,569	1,261,219	236,014	199,814	1,503,583	1,461,033	-2.8%
2200 Instructional Staff	289,710	357,092	10,728	26,391	300,438	383,483	27.6%
2300, 2400, 2500 Administration	1,926	1,554	1,309	13,236	3,235	14,790	357.2%
2600 Oper./Maint. of Plant	0	0	43,720	5,049	43,720	5,049	-88.5%
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>3,879,173</b>	<b>3,874,090</b>	<b>375,271</b>	<b>380,910</b>	<b>4,254,444</b>	<b>4,255,000</b>	<b>0.0%</b>
400 Pupil Transportation	1,078,225	1,279,248	622,260	599,495	1,700,485	1,878,743	10.5%
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	127,999	128,412	0	0	127,999	128,412	0.3%
<b>TOTAL EXPENDITURES</b>	<b>18,768,682</b>	<b>21,043,700</b>	<b>4,994,575</b>	<b>5,272,805</b>	<b>23,763,257</b>	<b>26,316,505</b>	<b>10.7%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	23,763,257	26,316,505	2,553,248	10.7%
Instructional Improvement	157,000	157,000	0	0.0%
Structured English Immersion	54,527	0	(54,527)	-100.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,274,216	2,451,153	176,937	7.8%
Federal Projects	2,610,800	2,758,563	147,763	5.7%
State Projects	107,000	108,000	1,000	0.9%
Unrestricted Capital Outlay	195,704	252,620	56,916	29.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	42,000	42,000	0	0.0%
Debt Service	1,200,074	1,225,036	24,962	2.1%
School Plant Fund	1,000,000	1,000,000	0	0.0%
Auxiliary Operations	700,000	1,000,000	300,000	42.9%
Bond Building	3,500,000	2,500,000	(1,000,000)	-28.6%
Food Service	1,300,000	1,270,000	(30,000)	-2.3%
Other	2,242,110	2,029,220	(212,890)	-9.5%

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	3,932,021	3,933,000
Gifted Education	60,676	61,000
Remedial Education	0	0
ELL Incremental Costs	40,451	41,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	116,296	120,000
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	105,000	100,000
<b>TOTAL</b>	<b>4,149,444</b>	<b>4,255,000</b>

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	11	1 to 356.9
Teachers	190	1 to 20.7
Other	35	1 to 112.2
Subtotal	236	1 to 16.6
Classified --		
Managers, Supervisors, Directors	7	1 to 560.9
Teachers Aides	54	1 to 72.7
Other	108	1 to 36.4
Subtotal	169	1 to 23.2
<b>TOTAL</b>	<b>405</b>	<b>1 to 9.7</b>
Special Education --		
Teacher	30	1 to 14.2
Staff	65	1 to 6.6