

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: Monday, July 13, 2020

Time: 7:00 PM

Location:

Street Address: 2226 W. Business I-10

Bldg: Technology Center Rm/Ste: _____

City: San Simon State: AZ Zip: 85632

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

Contact Name: Rose Rothpletz

Phone: 520-845-2275

Email Address: rothpletz@sansimon.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 020218000

VERSION Proposed

I certify that the Budget of San Simon Unified School District, Cochise County for fiscal year 2021 was officially proposed by the Governing Board on June 3, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Rose Rothpletz at the District Office, telephone 520-845-2275 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) 1. Average salary of all teachers employed in FY 2021 (budget year) <u>602,013</u> 2. Average salary of all teachers employed in FY 2020 (prior year) <u>585,246</u> 3. Increase in average teacher salary from the prior year <u>16,767</u> 4. Percentage increase <u>3%</u> Comments on average salary calculation (Optional): Does not include stipends, bonus, etc.
	2019 ADM	2020 ADM	2021 ADM	
Attending	120,199	119,259	100,500	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		8.9393	8.9393	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	
3. Budgeted expenditures and budget limits		Budgeted Expenditures		
		Budget Limit		
Maintenance & Operation Fund		2,120,324	2,120,324	
Classroom Site Fund		97,336	97,336	5. Average salary of all teachers employed in FY 2018 <u>542,282</u>
Unrestricted Capital Outlay Fund		3,259,361	3,259,361	6. Total percentage increase in average teacher salary since FY 2018 <u>11%</u>

	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	879,513	873,112	2,181	2,236	881,694	875,348	-0.7%
2000 Support Services							
2100 Students	45,538	50,727	2,352	2,423	47,890	53,150	11.0%
2200 Instructional Staff	0	0	3,374	3,374	3,374	3,374	0.0%
2300, 2400, 2500 Administration	275,874	276,809	79,161	73,251	355,035	350,060	-1.4%
2600 Oper./Maint. of Plant	142,792	158,096	190,063	200,410	332,855	358,506	7.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	70,038	32,901	600	600	70,638	33,501	-52.6%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	31,687	31,677	23,882	23,882	55,569	55,559	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,445,442	1,423,322	301,613	306,176	1,747,055	1,729,498	-1.0%
200 and 300 Special Education							
1000 Instruction	153,331	165,837	3,362	3,362	156,693	169,199	8.0%
2000 Support Services							
2100 Students	12,940	23,981	28,450	28,450	41,390	52,431	26.7%
2200 Instructional Staff	6,024	6,022	350	350	6,374	6,372	0.0%
2300, 2400, 2500 Administration	17,972	17,972	0	0	17,972	17,972	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	190,267	213,812	32,162	32,162	222,429	245,974	10.6%
400 Pupil Transportation	66,859	60,871	78,052	78,052	144,911	138,923	-4.1%
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	5,929	5,929	0	0	5,929	5,929	0.0%
TOTAL EXPENDITURES	1,708,497	1,703,934	411,827	416,390	2,120,324	2,120,324	0.0%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	2,120,324		
Instructional Improvement	31,360	35,551	4,191	13.4%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	98,803	97,336	(1,467)	-1.5%
Federal Projects	121,114	144,880	23,766	19.6%
State Projects	237,275	16,413	(220,862)	-93.1%
Unrestricted Capital Outlay	2,891,011	3,259,361	368,350	12.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	7,064	7,064	0	0.0%
Auxiliary Operations	22,787	22,800	13	0.1%
Bond Building	0	0	0	0.0%
Food Service	55,000	66,777	11,777	21.4%
Other	191,317	180,687	(10,630)	-5.6%

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	155,000	178,516
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	3,012	3,011
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	64,447
TOTAL	158,012	245,974

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	1	2	1 to 50.3
Teachers	0	11	11	1 to 9.1
Other	0	0	0	1 to
Subtotal	1	12	13	1 to 7.7
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 50.3
Teachers Aides	0	1	1	1 to 100.5
Other	0	7	7	1 to 14.4
Subtotal	0	10	10	1 to 10.1
TOTAL	1	22	23	1 to 4.4
Special Education --				
Teacher	0	3	3	1 to 12.3
Staff	0	1	1	1 to 12.3