

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: Wednesday, July 10, 2019

Time: 6:15 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: rrothpletz@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 2020 was officially proposed by the Governing Board on June 5, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Rose Rothpletz at the District Office, telephone 580-845-2275 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)
	2018 ADM	2019 ADM	2020 ADM		
Attending	111,845	119,782	120,000	1. Average salary of all teachers employed in FY 2020 (budget year)	
				2. Average salary of all teachers employed in FY 2019 (prior year)	
2. Tax Rates:			Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)			8,9393	8,9393	4. Percentage increase
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)			0.0000	0.0000	Teachers added to staff between FY 18 and FY 19.
3. Budgeted expenditures and budget limits			Budgeted Expenditures	Budget Limit	5. Average salary of all teachers employed in FY 2018
Maintenance & Operation Fund			1,995,464	1,995,464	6. Total percentage increase in average teacher salary since FY 2018
Classroom Site Fund			90,295	96,265	
Unrestricted Capital Outlay Fund			2,855,228	2,855,228	

	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	677,525	735,050	69,300	1,101	746,825	736,151	-1.4%
2000 Support Services							
2100 Students	33,037	56,239	1,353	1,353	34,390	57,592	67.5%
2200 Instructional Staff	0	0	4,374	4,374	4,374	4,374	0.0%
2300, 2400, 2500 Administration	304,097	310,739	66,292	80,143	370,389	390,882	5.5%
2600 Oper./Maint. of Plant	139,880	141,268	189,238	190,063	329,118	331,331	0.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	58,348	67,999	600	600	58,948	68,599	16.4%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	44,962	31,688	23,882	23,883	68,844	55,571	-19.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,257,849	1,342,983	355,039	301,517	1,612,888	1,644,500	2.0%
200 and 300 Special Education							
1000 Instruction	142,832	153,331	809	3,309	143,641	156,640	9.0%
2000 Support Services							
2100 Students	6,631	877	21,000	39,000	27,631	39,877	44.3%
2200 Instructional Staff	4,804	6,024	0	0	4,804	6,024	25.4%
2300, 2400, 2500 Administration	22,447	0	0	0	22,447	0	-100.0%
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	176,714	160,232	21,809	42,309	198,523	202,541	2.0%
400 Pupil Transportation	48,337	70,370	78,053	78,053	126,390	148,423	17.4%
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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	1,482,900	1,573,585	454,901	421,879	1,937,801	1,995,464	3.0%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	1,937,801		
Instructional Improvement	51,360	53,000	1,640	3.2%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	202,143	90,295	(111,848)	-55.3%
Federal Projects	124,771	208,700	83,929	67.3%
State Projects	118,109	233,800	115,691	98.0%
Unrestricted Capital Outlay	2,504,614	2,855,228	350,614	14.0%
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	3,756	2,000	(1,756)	-46.8%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	54,850	57,000	2,150	3.9%
Other	208,093	270,291	62,198	29.9%

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	135,969	136,303
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	2,402	3,012
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	60,152	64,426
TOTAL	198,523	INVALID

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 120.0
Teachers	0	11	11	1 to 10.9
Other	0	0	0	1 to
Subtotal	0	12	12	1 to 10.0
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 60.0
Teachers Aides	0	2	2	1 to 60.0
Other	0	0	0	1 to
Subtotal	0	4	4	1 to 30.0
TOTAL	0	16	16	1 to 7.5
Special Education --				
Teacher	0	1	1	1 to 11.0
Staff	0	1	1	1 to 10.0