

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: 7/8/2020Time: 5:30 PM

Location:

Street Address: 1481 North Eliseo Felix Jr. WayBldg: Rm/Ste: Governing Board RoomCity: AvondaleState: AZZip: 85323

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

Contact Name: Marcie RodriguezPhone: 623-932-7007Email Address: mrodriguez@aguafria.orgPhone 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:

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SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 070516000

VERSION Proposed

I certify that the Budget of Agua Fria Union High School District, Maricopa County for fiscal year 2021 was officially proposed by the Governing Board on June 24, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Marcie Rodriguez at the District Office, telephone 623-932-7007 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)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	63,727
Attending	7,887.065	8,311.103	8,484.103	2. Average salary of all teachers employed in FY 2020 (prior year)	60,413
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	3,314
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.0670	2.0270	4. Percentage increase	5%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.2630	1.3550	Comments on average salary calculation (Optional): This includes classroom site funds and only	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		69,534,402	69,534,402		
Classroom Site Fund		8,957,459	8,957,459	5. Average salary of all teachers employed in FY 2018	49,356
Unrestricted Capital Outlay Fund		5,591,316	5,591,316	6. Total percentage increase in average teacher salary since FY 2018	29%

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	
100 Regular Education							
1000 Instruction	24,339,434	26,858,841	610,829	497,791	24,950,263	27,356,632	9.6%
2000 Support Services							
2100 Students	3,504,076	3,745,950	35,020	12,465	3,539,096	3,758,415	6.2%
2200 Instructional Staff	2,115,058	2,315,957	81,025	30,240	2,196,083	2,346,197	6.8%
2300, 2400, 2500 Administration	5,067,089	5,266,224	923,401	1,004,312	5,990,490	6,270,536	4.7%
2600 Oper./Maint. of Plant	3,034,329	2,943,662	7,857,615	8,621,593	10,891,944	11,565,255	6.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	419,182	432,589	5,000	2,625	424,182	435,214	2.6%
610 School-Sponsored Cocurric. Activities	131,710	145,200	19,092	19,092	150,802	164,292	8.9%
620 School-Sponsored Athletics	1,996,476	2,088,000	83,100	109,157	2,079,576	2,197,157	5.7%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	40,607,354	43,796,423	9,615,082	10,297,275	50,222,436	54,093,698	7.7%
200 and 300 Special Education							
1000 Instruction	7,818,231	8,554,000	462,262	244,626	8,280,493	8,798,626	6.3%
2000 Support Services							
2100 Students	1,176,929	1,384,500	477,201	370,959	1,654,130	1,755,459	6.1%
2200 Instructional Staff	104,417	120,000	2,000	0	106,417	120,000	12.8%
2300, 2400, 2500 Administration	13,532	20,696	93,220	103,381	106,752	124,077	16.2%
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	9,113,109	10,079,196	1,034,683	718,966	10,147,792	10,798,162	6.4%
400 Pupil Transportation	2,452,117	3,106,929	919,100	543,776	3,371,217	3,650,705	8.3%
510 Desegregation	968,634	991,838	1,800	0	970,434	991,838	2.2%
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	53,141,214	57,974,386	11,570,665	11,560,017	64,711,879	69,534,403	7.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	64,711,879	69,534,402	4,822,523	7.5%
Instructional Improvement	356,415	360,000	3,585	1.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	8,077,301	8,957,459	880,158	10.9%
Federal Projects	4,344,960	3,519,327	(825,633)	-19.0%
State Projects	299,957	182,003	(117,954)	-39.3%
Unrestricted Capital Outlay	4,448,544	5,591,316	1,142,772	25.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	650,000	1,300,000	650,000	100.0%
Debt Service	9,465,306	11,166,489	1,701,183	18.0%
School Plant Fund	1,378,979	1,168,622	(210,357)	-15.3%
Auxiliary Operations	1,025,016	1,964,649	939,633	91.7%
Bond Building	8,274,471	62,000,000	53,725,529	649.3%
Food Service	3,865,390	3,092,766	(772,624)	-20.0%
Other	4,574,220	6,715,852	2,141,632	46.8%

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	7,702,557	7,879,477
Gifted Education	7,319	4,821
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	2,437,916	2,913,864
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	10,147,792	10,798,162

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	35	35	1 to 242.4
Teachers	0	408	408	1 to 20.8
Other	0	30	30	1 to 282.8
Subtotal	0	473	473	1 to 17.9
Classified --				
Managers, Supervisors, Directors	0	25	25	1 to 339.4
Teachers Aides	0	80	80	1 to 106.1
Other	0	286	286	1 to 29.7
Subtotal	0	391	391	1 to 21.7
TOTAL	0	864	864	1 to 9.8
Special Education --				
Teacher	0	48	48	1 to 25.9
Staff	0	151	151	1 to 8.2