

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: 1991 E Whitehouse Canyon Rd

Bldg: A

Rm/Ste: Community Room

City: Green Valley

State: AZ

Zip: 85614

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

Contact Name: Monica Molina

Phone: 5206254581

Email Address: _____

Phone Ext: 7304

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 100339000
VERSION Proposed

I certify that the Budget of Continental Elementary School District, 39 County for fiscal year 2021 was officially proposed by the Governing Board on June 8, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Stacy Matthews at the District Office, telephone 520-625-4581 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)	48,959
Attending	545.605	603.979	608.500	2. Average salary of all teachers employed in FY 2020 (prior year)	44,238
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 add-ons not required to be in secondary rate)			1.9399	1.9100	4. Percentage increase
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)			0.4386	0.4590	11%
3. Budgeted expenditures and budget limits			Budgeted Expenditures	Budget Limit	Comments on average salary calculation (Optional):
Maintenance & Operation Fund			7,190,965	7,190,965	
Classroom Site Fund			438,677	438,676	
Unrestricted Capital Outlay Fund			431,083	431,083	
				5. Average salary of all teachers employed in FY 2018	40,361
				6. Total percentage increase in average teacher salary since FY 2018	21%

	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	2,127,895	2,327,000	1,999,913	1,996,500	4,127,808	4,323,500	4.7%
2000 Support Services							
2100 Students	89,600	76,800	2,500	4,000	92,100	80,800	-12.3%
2200 Instructional Staff	42,240	0	12,000	12,050	54,240	12,050	-77.8%
2300, 2400, 2500 Administration	658,060	651,080	131,500	127,800	789,560	778,880	-1.4%
2600 Oper./Maint. of Plant	125,850	161,280	430,100	480,213	555,950	641,493	15.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	47,400	48,922	500	0	47,900	48,922	2.1%
610 School-Sponsored Curric. Activities	8,500	0	0	0	8,500	0	-100.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,099,545	3,265,082	2,576,513	2,620,563	5,676,058	5,885,645	3.7%
200 and 300 Special Education							
1000 Instruction	405,000	384,000	201,500	201,500	606,500	585,500	-3.5%
2000 Support Services							
2100 Students	241,100	241,920	77,000	80,000	318,100	321,920	1.2%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	550	0	550	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	646,100	625,920	279,050	281,500	925,150	907,420	-1.9%
400 Pupil Transportation	243,200	224,000	149,292	135,500	392,492	359,500	-8.4%
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	34,900	38,400	0	0	34,900	38,400	10.0%
TOTAL EXPENDITURES	4,023,745	4,153,402	3,004,855	3,037,563	7,028,600	7,190,965	2.3%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	7,028,600	7,190,965	162,365	2.3%
Instructional Improvement	35,000	35,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	376,094	438,677	62,583	16.6%
Federal Projects	325,915	269,636	(56,279)	-17.3%
State Projects	0	2,100	2,100	--
Unrestricted Capital Outlay	425,329	431,083	5,754	1.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	1,100,000	1,150,000	50,000	4.5%
School Plant Fund	100,000	100,000	0	0.0%
Auxiliary Operations	60,000	50,000	(10,000)	-16.7%
Bond Building	0	0	0	0.0%
Food Service	199,000	205,000	6,000	3.0%
Other	480,800	549,550	68,750	14.3%

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	925,150	907,420
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)	0	0
TOTAL	925,150	907,420

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	3	3	1 to 202.8
Teachers	0	40	40	1 to 15.2
Other	1	3	4	1 to 152.1
Subtotal	1	46	47	1 to 12.9
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 608.5
Teachers Aides	0	10	10	1 to 60.9
Other	0	15	15	1 to 40.6
Subtotal	0	26	26	1 to 23.4
TOTAL	1	72	73	1 to 8.3
Special Education --				
Teacher	0	3	3	1 to 15.0
Staff	0	8	8	1 to 12.0