

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: 7/12/2018

Time: 5:30 p.m.

Location:

Street Address: 108 N. Pollack

Bldg: Main

Rm/Ste: 403

City: McNary

State: AZ

Zip: 85930

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

Contact Name: Janet Fenderson

Phone: 928-334-2293

Email Address: janetf@apachecounty.net

Phone Ext: 1100

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 010323000

VERSION Adopted

I certify that the Budget of McNary Elementary School District, Apache County for fiscal year 2019 was officially proposed by the Governing Board on _____, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Janet Fenderson at the District Office, telephone _____ 928-334-2293 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, amended by Laws 2018, Ch. 285, §10)
	2017 ADM	2018 ADM	2019 ADM	
Attending	123.159	123.050	125.000	1. Average salary of all teachers employed in FY 2019 (budget year)
				2. Average salary of all teachers employed in FY 2018 (prior year)
				3. Increase in average teacher salary from the prior year
				4. Percentage increase
				Comments on average salary calculation (Optional):
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	
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		1,539,137	1,539,137	
Classroom Site Fund		144,342	144,341	
Unrestricted Capital Outlay Fund		1,931,048	1,931,048	

	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	642,260	762,659	259,249	310,551	901,509	1,073,210	19.0%
2000 Support Services							
2100 Students	0	73,664	0	0	0	73,664	--
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	103,743	64,773	25,350	26,200	129,093	90,973	-29.5%
2600 Oper./Maint. of Plant	0	0	79,900	97,000	79,900	97,000	21.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	34,710	36,300	34,710	36,300	4.6%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
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	746,003	901,096	399,209	470,051	1,145,212	1,371,147	19.7%
200 and 300 Special Education							
1000 Instruction	74,508	135,402	60,199	10,360	134,707	145,762	8.2%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	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	74,508	135,402	60,199	10,360	134,707	145,762	8.2%
400 Pupil Transportation	0	0	14,018	13,900	14,018	13,900	-0.8%
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	7,675	8,328	7,675	8,328	8.5%
TOTAL EXPENDITURES	820,511	1,036,498	481,101	502,639	1,301,612	1,539,137	18.2%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	1,301,612	1,539,137	237,525	18.2%
Instructional Improvement	73,028	0	(73,028)	-100.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	87,505	144,342	56,837	65.0%
Federal Projects	6,807,884	6,363,686	(444,198)	-6.5%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	1,919,515	1,931,048	11,533	0.6%
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	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	106,144	112,474	6,330	6.0%
Other	16,819	123,092	106,273	631.9%

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	134,707	145,762
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	134,707	145,762

PROPOSED STAFFING SUMMARY

Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	1	1 to 125.0
Teachers	11	1 to 11.4
Other	0	1 to
Subtotal	12	1 to 10.4
Classified --		
Managers, Supervisors, Directors	3	1 to 41.7
Teachers Aides	4	1 to 31.3
Other	9	1 to 13.9
Subtotal	16	1 to 7.8
TOTAL	28	1 to 4.5
Special Education --		
Teacher	2	1 to 19.0
Staff	1	1 to 1.0