

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: 06/14/2018

Time: 4:00 PM

Location:

Street Address: 221 Brewer Road

Bldg: District Office

Rm/Ste: Board Room

City: Sedona

State: AZ

Zip: 86336

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

Contact Name: Sally Cadigan

Phone: 928-204-6800

Email Address: cadigan@sedonak12.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 130209000

VERSION Proposed

I certify that the Budget of Sedona-Oak Creek Joint Unified School District, Yavapai County for fiscal year 2019 was officially proposed by the Governing Board on June 14, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Heather Shaw-Burton at the District Office, telephone 928-204-6803 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	1,016.485	928.722	859.494	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2019 (budget year) 42,890
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.1360	0.0000	2. Average salary of all teachers employed in FY 2018 (prior year) 40,100
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.2426	0.0000	3. Increase in average teacher salary from the prior year 2,790
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	4. Percentage increase 7%
Maintenance & Operation Fund		6,656,776	6,656,776	Comments on average salary calculation (Optional):
Classroom Site Fund		714,318	714,316	Based on Teachers Only. Does not include Prop 301 Stipends.
Unrestricted Capital Outlay Fund		736,442	736,442	

	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	2,313,239	2,503,754	191,345	135,503	2,504,584	2,639,257	5.4%
2000 Support Services							
2100 Students	367,354	374,630	27,625	22,925	394,979	397,555	0.7%
2200 Instructional Staff	50,325	223,761	24,309	9,045	74,634	232,806	211.9%
2300, 2400, 2500 Administration	930,292	905,023	124,537	79,590	1,054,829	984,613	-6.7%
2600 Oper./Maint. of Plant	346,190	181,664	1,062,889	872,556	1,409,079	1,054,220	-25.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	51,551	30,000	51,551	30,000	-41.8%
610 School-Sponsored Cocurric. Activities	4,714	0	0	0	4,714	0	-100.0%
620 School-Sponsored Athletics	75,387	0	20,500	10,000	95,887	10,000	-89.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	4,087,501	4,188,832	1,502,756	1,159,619	5,590,257	5,348,451	-4.3%
200 and 300 Special Education							
1000 Instruction	592,202	502,226	63,580	37,500	655,782	539,726	-17.7%
2000 Support Services							
2100 Students	144,646	162,897	99,604	93,508	244,250	256,405	5.0%
2200 Instructional Staff	129,477	107,881	5,853	0	135,330	107,881	-20.3%
2300, 2400, 2500 Administration	0	0	7,840	7,840	7,840	7,840	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	866,325	773,004	176,877	138,848	1,043,202	911,852	-12.6%
400 Pupil Transportation	333,952	237,973	115,125	108,500	449,077	346,473	-22.8%
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	51,371	0	0	50,000	51,371	50,000	-2.7%
TOTAL EXPENDITURES	5,339,149	5,199,809	1,794,758	1,456,967	7,133,907	6,656,776	-6.7%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	7,133,907	6,656,776	(477,131)	-6.7%
Instructional Improvement	383,705	150,000	(233,705)	-60.9%
Structured English Immersion	101,580	119,955	18,375	18.1%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	706,754	714,318	7,564	1.1%
Federal Projects	907,377	691,482	(215,895)	-23.8%
State Projects	19,381	23,107	3,726	19.2%
Unrestricted Capital Outlay	692,238	736,442	44,204	6.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	69,777	70,562	785	1.1%
Debt Service	6,333,188	6,500,000	166,812	2.6%
School Plant Fund	9,200	15,679	6,479	70.4%
Auxiliary Operations	79,350	68,691	(10,659)	-13.4%
Bond Building	208,787	171,016	(37,771)	-18.1%
Food Service	0	350,000	350,000	--
Other	1,188,918	1,416,149	227,231	19.1%

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	988,772	854,420
Gifted Education	35,870	37,860
Remedial Education	0	0
ELL Incremental Costs	341	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	18,219	19,572
TOTAL	1,024,983	911,852

PROPOSED STAFFING SUMMARY

Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	4	1 to 214.9
Teachers	50	1 to 17.2
Other	3	1 to 286.5
Subtotal	57	1 to 15.1
Classified --		
Managers, Supervisors, Directors	4	1 to 214.9
Teachers Aides	1	1 to 859.5
Other	6	1 to 143.2
Subtotal	11	1 to 78.1
TOTAL	68	1 to 12.6
Special Education --		
Teacher	5	1 to 17.6
Staff	9	1 to 9.8