

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: 7/14/2020

Time: 6:00 PM

Location: District Governing Board Room

Street Address: 1575 W. Southern Avenue

Bldg: District Office

Rm/Ste: Governing Board Room

City: Apache Junction

State: AZ

Zip: 85120

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

Contact Name: Edna Goff

Phone: 480-982-1110

Email Address: edna,goff@goaj.org

Phone Ext: 2005

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 110243000

VERSION Proposed

I certify that the Budget of Apache Junction Unified School District, Pinal County for fiscal year 2021 was officially proposed by the Governing Board on June 23, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Scott Engel at the District Office, telephone 480-982-1110 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)	48,110
Attending	3,307.897	3,134.054	3,008.693	2. Average salary of all teachers employed in FY 2020 (prior year)	46,612
				3. Increase in average teacher salary from the prior year	1,498
2. Tax Rates:		Prior FY	Est. Budget FY	4. Percentage increase	3%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.6804	3.6804	Funds included in the calculation of Average Teacher Salaries are: M&O, Classroom Site Funds,	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.8790	0.8790		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		21,885,555	21,885,555		
Classroom Site Fund		4,027,627	4,027,626	5. Average salary of all teachers employed in FY 2018	39,750
Unrestricted Capital Outlay Fund		871,172	871,172	6. Total percentage increase in average teacher salary since FY 2018	21%

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	6,420,917	5,983,445	188,286	121,851	6,609,203	6,105,296	-7.6%
2000 Support Services							
2100 Students	563,312	721,084	156,743	500	720,055	721,584	0.2%
2200 Instructional Staff	422,525	547,492	67,503	172,700	490,028	720,192	47.0%
2300, 2400, 2500 Administration	2,127,654	2,394,076	400,623	186,236	2,528,277	2,580,312	2.1%
2600 Oper./Maint. of Plant	1,430,366	1,666,979	1,578,863	1,370,900	3,009,229	3,037,879	1.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	61,763	68,671	0	0	61,763	68,671	11.2%
610 School-Sponsored Cocurric. Activities	35,198	27,894	0	0	35,198	27,894	-20.8%
620 School-Sponsored Athletics	164,393	149,991	13,982	5,000	178,375	154,991	-13.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	11,226,128	11,559,632	2,406,000	1,857,187	13,632,128	13,416,819	-1.6%
200 and 300 Special Education							
1000 Instruction	2,445,878	2,215,408	1,307,169	1,380,300	3,753,047	3,595,708	-4.2%
2000 Support Services							
2100 Students	996,473	1,069,970	1,377,602	1,389,000	2,374,075	2,458,970	3.6%
2200 Instructional Staff	96,847	227,512	300	300	97,147	227,812	134.5%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	1,000	0	1,000	0	-100.0%
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	3,539,198	3,512,890	2,686,071	2,769,600	6,225,269	6,282,490	0.9%
400 Pupil Transportation	1,482,893	1,810,755	436,719	247,939	1,919,612	2,058,694	7.2%
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	135,802	127,552	0	0	135,802	127,552	-6.1%
TOTAL EXPENDITURES	16,384,021	17,010,829	5,528,790	4,874,726	21,912,811	21,885,555	-0.1%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	21,912,811		
Instructional Improvement	136,900	136,900	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,721,645	4,027,627	(694,018)	-14.7%
Federal Projects	4,437,175	4,345,871	(91,304)	-2.1%
State Projects	213,116	278,439	65,323	30.7%
Unrestricted Capital Outlay	861,533	871,172	9,639	1.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	50,000	50,000	0	0.0%
Debt Service	3,892,944	3,808,000	(84,944)	-2.2%
School Plant Fund	500,000	500,000	0	0.0%
Auxiliary Operations	455,000	450,000	(5,000)	-1.1%
Bond Building	0	0	0	0.0%
Food Service	1,600,000	1,600,000	0	0.0%
Other	720,265	901,765	181,500	25.2%

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	6,179,041	6,241,343
Gifted Education	3,000	3,000
Remedial Education	0	0
ELL Incremental Costs	13,443	12,677
ELL Compensatory Instruction	29,785	25,470
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	6,225,269	6,282,490

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	10	10	1 to 300.9
Teachers	11	173	184	1 to 16.4
Other	7	24	31	1 to 97.1
Subtotal	18	207	225	1 to 13.4
Classified --				
Managers, Supervisors, Directors	0	7	7	1 to 429.8
Teachers Aides	0	53	53	1 to 56.8
Other	0	108	108	1 to 27.9
Subtotal	0	168	168	1 to 17.9
TOTAL	18	375	393	1 to 7.7
Special Education --				
Teacher	11	33	44	1 to 15.2
Staff	7	87	94	1 to 8.0