

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2021 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/10/2020

Time: 5:00 PM

Location:

Street Address: 3834 S 91st Ave.

Bldg: Board Room

Rm/Ste: \_\_\_\_\_

City: Tolleson

State: AZ

Zip: 85353

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

Contact Name: Susan O'Rielly

Phone: 623-478-5008

Email Address: [sorielly@uesd.org](mailto:sorielly@uesd.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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 070462000

VERSION Revised #1

I certify that the Budget of \_\_\_\_\_ District, \_\_\_\_\_ County for fiscal year 2021 was officially revised by the Governing Board on \_\_\_\_\_, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Susan O'Rielly at the District Office, telephone 623-478-5008 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
<b>Attending</b>	<b>2019 ADM</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	1. Average salary of all teachers employed in FY 2021 (budget year)	49,767
	1,767.626	1,760.000	1,760.000	2. Average salary of all teachers employed in FY 2020 (prior year)	46,512
<b>2. Tax Rates:</b>				3. Increase in average teacher salary from the prior year	3,255
				4. Percentage increase	7%
				Comments on average salary calculation (Optional): Information base on averages and projection	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		<b>Prior FY</b>	<b>Est. Budget FY</b>		
		2.2000	2.2500		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)					
		2.7000	2.8500		
<b>3. Budgeted expenditures and budget limits</b>				<b>5. Average salary of all teachers employed in FY 2018</b>	
				40,504	
				<b>6. Total percentage increase in average teacher salary since FY 2018</b>	
				23%	
<b>Budgeted Expenditures</b>		<b>Budget Limit</b>			
<b>Maintenance &amp; Operation Fund</b>		12,073,553			
<b>Classroom Site Fund</b>		3,005,941			
<b>Unrestricted Capital Outlay Fund</b>		1,100,625		#VALUE!	

	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	
<b>100 Regular Education</b>							
1000 Instruction	4,145,087	3,877,044	190,728	116,528	4,335,815	3,993,572	-7.9%
<b>2000 Support Services</b>							
2100 Students	305,251	213,834	53,771	18,771	359,022	232,605	-35.2%
2200 Instructional Staff	309,276	330,474	16,996	13,169	326,272	343,643	5.3%
2300, 2400, 2500 Administration	1,549,757	2,009,005	292,722	200,793	1,842,479	2,209,798	19.9%
2600 Oper./Maint. of Plant	451,655	454,521	1,204,933	1,199,139	1,656,588	1,653,660	-0.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	45,000	45,000	0	0	45,000	45,000	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	15,112	15,100	3,748	3,748	18,860	18,848	-0.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>6,821,138</b>	<b>6,944,978</b>	<b>1,762,898</b>	<b>1,552,148</b>	<b>8,584,036</b>	<b>8,497,126</b>	<b>-1.0%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	1,750,978	1,869,013	321,350	113,350	2,072,328	1,982,363	-4.3%
<b>2000 Support Services</b>							
2100 Students	452,870	519,676	275,400	270,900	728,270	790,576	8.6%
2200 Instructional Staff	210,589	189,783	8,998	2,498	219,587	192,281	-12.4%
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%
<b>Special Education Subsection Subtotal</b>	<b>2,414,437</b>	<b>2,578,472</b>	<b>605,748</b>	<b>386,748</b>	<b>3,020,185</b>	<b>2,965,220</b>	<b>-1.8%</b>
<b>400 Pupil Transportation</b>	<b>363,136</b>	<b>362,883</b>	<b>130,520</b>	<b>130,520</b>	<b>493,656</b>	<b>493,403</b>	<b>-0.1%</b>
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	69,559	69,883	42,399	47,921	111,958	117,804	5.2%
<b>TOTAL EXPENDITURES</b>	<b>9,668,270</b>	<b>9,956,216</b>	<b>2,541,565</b>	<b>2,117,337</b>	<b>12,209,835</b>	<b>12,073,553</b>	<b>-1.1%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	12,209,835	12,073,553	(136,282)
Instructional Improvement	350,000	425,000	75,000	21.4%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,906,963	3,005,941	98,978	3.4%
Federal Projects	1,595,570	2,868,000	1,272,430	79.7%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	833,465	1,100,625	267,160	32.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	900,000	900,000	0	0.0%
Debt Service	1,000,000	1,000,000	0	0.0%
School Plant Fund	102,600	100,000	(2,600)	-2.5%
Auxiliary Operations	30,000	30,000	0	0.0%
Bond Building	3,449,609	2,650,000	(799,609)	-23.2%
Food Service	2,000,000	2,000,000	0	0.0%
Other	470,300	475,300	5,000	1.1%

**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	2,191,218	2,224,470
Gifted Education	2,000	2,500
Remedial Education	0	0
ELL Incremental Costs	826,967	738,250
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
<b>TOTAL</b>	<b>3,020,185</b>	<b>2,965,220</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	8	8	1 to 220.0
Teachers	1	83	84	1 to 21.0
Other	0	4	4	1 to 440.0
Subtotal	1	95	96	1 to 18.3
<b>Classified --</b>				
Managers, Supervisors, Directors	0	6	6	1 to 293.3
Teachers Aides	0	17	17	1 to 103.5
Other	0	53	53	1 to 33.2
Subtotal	0	76	76	1 to 23.2
<b>TOTAL</b>	<b>1</b>	<b>171</b>	<b>172</b>	<b>1 to 10.2</b>
<b>Special Education --</b>				
Teacher	0	11	11	1 to 165.0
Staff	0	16	16	1 to 113.0