

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2019 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/4/2018

Time: 6:00PM

Location:

Street Address: 403 Diamond Creek Road

Bldg: _____ Rm/Ste: _____

City: Peach Springs State: AZ Zip: 86434

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

Contact Name: Jaime Cole

Phone: 928-769-9034

Email Address: colej@psusd8.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 080208000

VERSION Revised #1

I certify that the Budget of Peach Springs Unified District, Mohave County for fiscal year 2019 was officially revised by the Governing Board on December 4, 2018, and that the complete Revised Expenditure Budget may be reviewed by contacting Jaime Cole at the District Office, telephone 928-769-9034 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	183.850	168.079	165.000	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2019 (budget year) 45,968
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		6.0297	6.0939	2. Average salary of all teachers employed in FY 2018 (prior year) 41,802
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	3. Increase in average teacher salary from the prior year 4,166
3. Budgeted expenditures and budget limits		Budgeted Expenditures		4. Percentage increase 10%
		Budget Limit		Comments on average salary calculation (Optional):
Maintenance & Operation Fund		1,961,607	1,961,607	The above teacher salary data reflects ONLY the teacher base pay. This does NOT include
Classroom Site Fund		261,948	261,946	
Unrestricted Capital Outlay Fund		408,829	408,829	

	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	953,816	1,071,073	30,000	30,000	983,816	1,101,073	11.9%
2000 Support Services							
2100 Students	180,000	180,000	22,000	22,000	202,000	202,000	0.0%
2200 Instructional Staff	0	0	36,844	47,810	36,844	47,810	29.8%
2300, 2400, 2500 Administration	156,000	126,000	61,021	61,021	217,021	187,021	-13.8%
2600 Oper./Maint. of Plant	102,000	77,000	73,655	73,655	175,655	150,655	-14.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	66,000	66,000	0	0	66,000	66,000	0.0%
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	1,457,816	1,520,073	223,520	234,486	1,681,336	1,754,559	4.4%
200 and 300 Special Education							
1000 Instruction	78,000	78,000	8,500	8,500	86,500	86,500	0.0%
2000 Support Services							
2100 Students	0	0	75,500	75,500	75,500	75,500	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	6,000	6,000	6,000	6,000	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	27,000	27,000	0	0	27,000	27,000	0.0%
Special Education Subsection Subtotal	105,000	105,000	90,000	90,000	195,000	195,000	0.0%
400 Pupil Transportation	66,000	0	0	0	66,000	0	-100.0%
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	12,978	12,048	0	0	12,978	12,048	-7.2%
TOTAL EXPENDITURES	1,641,794	1,637,121	313,520	324,486	1,955,314	1,961,607	0.3%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,955,314	1,961,607	6,293	0.3%
Instructional Improvement	18,000	18,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	242,616	261,948	19,332	8.0%
Federal Projects	1,827,000	1,827,000	0	0.0%
State Projects	15,000	15,000	0	0.0%
Unrestricted Capital Outlay	445,203	408,829	(36,374)	-8.2%
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	30,000	30,000	0	0.0%
Auxiliary Operations	4,000	4,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	100,000	100,000	0	0.0%
Other	142,660	154,800	12,140	8.5%

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	195,000	195,000
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	195,000	195,000

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	1	1 to 165.0
Teachers	17	1 to 9.7
Other	3	1 to 55.0
Subtotal	21	1 to 7.9
Classified --		
Managers, Supervisors, Directors	3	1 to 55.0
Teachers Aides	2	1 to 82.5
Other	6	1 to 27.5
Subtotal	11	1 to 15.0
TOTAL	32	1 to 5.2
Special Education --		
Teacher	2	1 to 15.0
Staff	1	1 to 15.0