

OSBORN SCHOOL DISTRICT NO. 8
GOVERNING BOARD MEETING
May 6, 2021

Public Hearing – 4:30 P.M.

A public hearing will be held for the purpose of discussion of revisions of the 2020-21 Budget

Work Study –Immediately Following the Public Hearing
CONSISTENT WITH THE REQUIREMENT OF A.R.S. §38-431.02, NOTICE OF THIS
MEETING HAS BEEN POSTED. LOCATION OF THE MEETING IS:

The Governing Board finds that it is in the best interests of the District and its community to conduct its public meeting both in person through technological access in order to serve the public purpose of assisting with the minimization of the potential spread of COVID19. Members of the public may attend by calling the following number (US) +1 424-262-8447 PIN: 620 095 091# or viewing in a Google Meets meet.google.com/gge-vwjv-wik if you have an Osborn Google account, or emailing lnye@osbornsd.org by noon on Thursday, May 6.

AGENDA

Agendas are available at least 24 hours prior to each meeting in the District Office at 1226 West Osborn Road, Monday through Friday between the hours of 7:30 a.m. and 4:30 p.m. One or more Board members may attend telephonically. Board members attending telephonically will be announced at the meeting. The board may vote to recess into an executive session for the purpose of obtaining legal advice from the board's attorney on any matter listed on the agenda pursuant to A.R.S. §38-431.03(A)(3). Accommodations for individuals with disabilities, including alternative format materials, sign language interpretation, and assistive listening devices are available upon 72 hours' advance notice through the Office of the Superintendent 602-707-2002. To the extent possible, additional reasonable accommodations will be made available within the time constraints of the request.

I. Call to Order

II. Action Items

- A. Approval of FY22 Budget Committee Recommendations
- B. Approval of FY22 Pay Schedules
- C. Recommendation to Approve Issuance of Contracts for Administrative Employees, and Classified Letters of Intent
- D. Approval of the Revision to the FY21 School District Annual Expenditure Budget

III. Discussion/Information Items

- E. Discussion of Title IX Sexual Harassment reporting requirements

IV. Adjournment

OSBORN SCHOOL DISTRICT NO. 8

**May 6, 2021
Board Meeting**

**Children want knowledge, challenge and recognition.
Parents want independent, passionate learners in a safe environment.
This is our mission.**

Agenda Item Number -II-A

Agenda Item

Approval of FY2022 Budget Committee Recommendations

For Board: Action Discussion Information

Background –

The Budget Committee has been working hard in developing a recommendation to the Governing Board for FY22.

The attached projection for FY 22 revenues is built using the current FY 21 student counts and assuming KG enrollment is the same. The current projection includes a 1.22% inflationary increase. Revenues are projected to decrease by \$960,000 when compared to FY21 adopted budget.

Attached is a summary of the Budget Committee recommendations for 2021/22:

This recommendation presents a balanced budget for FY22.

Future Committee Items:

The committee will bring additional recommendations for FY22 to the board if additional revenues are approved by the state legislature.

Legal

Financial

Governing Board Goals

- Community Connectedness and Increased Enrollment
- Maximize Student Learning & Achievement from PreK to High School
- Stewardship and Boardmanship
- Equity & Excellence for Opportunity and Outcomes

Recommendation

It is recommended that the Governing Board approve the FY2022 Budget Committee Recommendations.

Moved _____ Seconded _____ P/F

1. Update FY22 Salary increases & compensation recommendations:

Classified Staff (hourly and classified exempt)

- 2% increase to base pay
- \$1,500 Onsite Frontline Workers * paid in a one time lump sum at the end of the 20-21sy.
- \$1,000 Retention Payment * paid in a one time lump sum to all returning staff in August 2021.

Combined one time payments + base pay increases, as a percentage:

9/10 month hourly staff- Entry Level = 15.3%, Highest level = 9.3%

12 month hourly staff- Entry Level = 10.4%, Highest level = 6.7%

Certified Teachers and Other Professionals (psych, therapist, SW)

- 2% increase to base pay
- \$1,000 one time payment* to be paid in 21-22sy.
- \$1,000 Retention Payment * paid in a one time lump sum to all returning staff in August 2021.

Combined one time payments + base pay increases, as a percentage:

Low = 7%

Average Teacher Salary = 5.9%

High = 4.7%

Admin

- 2% increase to base pay
- \$1,000 one time payment* to be paid in 21-22sy.
- \$1,000 Retention Payment * paid in a one time lump sum to all returning staff in August 2021.

Combined one time payments + base pay increases, as a percentage:

Low= 4.8%

High = 3.7%

*Note- one time payouts will be prorated based on FTE. Employees working more than 7hrs/day, 35 hrs/week are considered fulltime 1.0

OSBORN SCHOOL DISTRICT #8
 Budget Committee Working Paper - 2021/22 (M&O Costs Only)

Revenues Increase / (Decrease)	(961,489)	21/22 Cost projection	M&O		
			Increase/	(Savings)	
Budget Line Description					
Offset M&O Revenues with ESSER round 2				(900,000)	ESSER round 2
Staffing Recommendations:					
Classroom Teachers (5 FTEs)		61,000		(305,000)	
Classroom Teachers shift to ESSER \$		61,000		(183,000)	ESSER Round 2
Retirement Increase - 12.22% to 12.41%	1,448,070	1,470,585		22,515	
Health Insurance Costs- 7%	1,235,300	1,321,771		86,471	
Professional Growth		60,000		18,000	
All Staff Retention Stipends		550,000			ESSER Round 2
1% of Teacher Increase in FY21 from P301 \$		80,000		80,000	Align to revenue source- M&O
Instructional Improvement Fund Exp to M&O		50,000		50,000	
Longevity:					
Classified Longevity		6,040		6,040	
Certified Longevity		3,624			Instructional Improvement Funds
Class exempt, professionals, admin		2,416		2,416	
Wage Increase by Classification:					
Class Hourly 2%		83,000		83,000	
Frontline workers Compensation (\$1500) (class hourly and exempt)		371,368			ESSER Round 2
Certified Teachers 2%		180,000			Prop 301
One time compensation (\$1000)		247,579			Prop 301
CI exempt, admin, psych, speech/OT, other -2 %		55,260		55,260	
One time compensation (\$1000)		20,531		20,531	
Net Increases/ (Decreases)				(963,767)	
Balance - To the Good / (Bad)				2,278	

*All teachers are cost out at MA/0 which equals \$61,000

OSBORN SCHOOL DISTRICT NO. 8

May 6, 2021

Board Meeting

**Children want knowledge, challenge and recognition.
Parents want independent, passionate learners in a safe environment.
This is our mission.**

Agenda Item Number – II-B

Agenda Item

Approval of FY21 Pay Schedules

For Board: Action Discussion Information

Background

Attached are the FY22 pay schedules for each employee group. All schedules reflect the wage increases approved by the Governing Board in the FY22 Budget Committee recommendation.

Legal

Financial

Governing Board Goals

- Community Connectedness and Increased Enrollment
- Maximize Student Learning & Achievement from PreK to High School
- Stewardship and Boardmanship
- Equity & Excellence for Opportunity and Outcomes

Recommendation

It is recommended that the Governing Board approve the FY22 pay schedules as presented.

Moved _____ Seconded _____ P/F

**OSBORN SCHOOL DISTRICT
2020/21 ADMINISTRATOR AND CLASSIFIED EXEMPT PAY SCHEDULE**

	Positions	Initial Credit for experience	ADMIN		Positions	Initial Credit for experience	CLASSIFIED EXEMPT
Group B	Curriculum Specialist, Federal Programs	0	\$71,801	Group B	C/N Prog Coord, HR Coord, Transp Coord, 21st Century Coord, Assist Network Engineer	0	\$51,291
		1	\$73,236			1	\$52,338
		2	\$74,701			2	\$53,405
		3	\$76,195			3	\$54,473
		4	\$77,718			4	\$55,562
Group C	Ass't Principal, Alternative Ed Admin, iSchool Admin, Business Services Admin	0	\$77,718	Group C	Accounting/Payroll Manager, Network Engineer	0	\$58,964
		1	\$79,274			1	\$60,142
		2	\$80,858			2	\$61,345
		3	\$82,476			3	\$62,572
		4	\$84,125			4	\$63,823
Group D	Child Nutrition Transp Maint/	0	\$84,384			0	
		1	\$86,071			1	
		2	\$87,791			2	
		3	\$89,550			3	
		4	\$91,339			4	
Group E	Principals, Student Services, Curriculum, Human Resources, Technology	0	\$89,550			0	
		1	\$91,339			1	
		2	\$93,166			2	
		3	\$95,029			3	
		4	\$96,931			4	
Group F	Chief Officers	0	\$113,934			0	
		1	\$115,719			1	
		2	\$117,504			2	
		3	\$119,289			3	
		4	\$121,074			4	
		5	\$122,859			5	

Initial Credit for Experience	Yrs of Experience
0	0-1 yr
1	2-3 yrs
2	4-5 yrs
3	6-7 yrs
4	8-9 yrs
5	10+ yrs

Edd Annual Stipend of \$2,500

OSBORN SCHOOL DISTRICT #8
2021/22 CERTIFIED TEACHER SALARY PLACEMENT SCHEDULE (STEPLESS)

Proposed Funding Source*	Level**	BA	MA
M&O/P301	0	41,055	46,678
M&O/P301	1	41,591	47,213
M&O/P301	2	42,126	47,749
M&O/P301	3	42,662	48,284
M&O/P301	4	43,197	48,820
M&O/P301	5	43,733	49,355

District-approved college coursework
(from accredited college/university only):

M&O/P301	+ 6 credits	250	250
M&O/P301	+ 12 credits	500	500
M&O/P301	+ 18 credits	750	750
M&O/P301	+ 24 credits	1,000	1,000
M&O/P301	+ 30 credits		1,250
M&O/P301	+ 36 credits		1,500

Add for Endorsements/Certificates

IIF	Reading Endorsement		500
IIF	Gifted Endorsement		500
IIF	K-8 Mathematics Endorsement		500
IIF	MS Math AEPA		500
IIF	MS Science AEPA		500
IIF	MS Social Studies AEPA		500
IIF	MS Language Arts AEPA		500
IIF	ESL		500
IIF	BLE		500
IIF	National Board Certification		1,500

Add for Endorsement/Certificates attached to teaching assignment

(includes Master Teachers servicing these areas) :

IIF	Early Childhood Endorsement	500	Only if teach kinder
IIF	Special Ed Class	1,000	

Assignment addendums also available for dual-language and SEI classroom teachers.

EdD = Annual Stipend of \$2,500

Longevity Pay = \$500 annually at beginning of 6th year; additional \$500 at beginning of 11th year

*Positions written into grants must be supported by that grant for salary and benefits

**Each level for placement represents two years of certified teaching experience:

0 = 0-1 years of exp.	2 = 4-5 years	4 = 8-9 years	Education:
1 = 2-3 years	3 = 6-7 years	5 = 10+ years	BA = bachelors obtained
			MA = masters obtained

**OSBORN SCHOOL DISTRICT
2021/22 PAY SCHEDULE - HOURLY**

	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	GR13	GR14	GR15	GR16	GR17	GR18
Level 2			12.87	13.36	13.84	14.33	14.84	15.32	15.81	16.29	16.78	17.26	17.74	18.28	18.82
Level 3		12.74	13.27	13.76	14.31	14.82	15.33	15.82	16.34	16.86	17.36	17.84	18.35	18.90	19.46
Level 4	12.62	13.14	13.68	14.21	14.76	15.27	15.82	16.33	16.89	17.41	17.92	18.46	18.94	19.51	20.09
Level 5	12.99	13.52	14.11	14.61	15.21	15.75	16.31	16.86	17.44	17.97	18.52	19.00	19.53	20.12	20.72
Level 6	13.37	13.92	14.50	15.05	15.69	16.22	16.83	17.37	17.98	18.54	19.07	19.59	20.15	20.75	21.37
Level 7	13.73	14.29	14.93	15.46	16.12	16.68	17.32	17.87	18.54	19.09	19.64	20.18	20.71	21.33	21.97
Level 8	14.11	14.68	15.35	15.93	16.60	17.16	17.82	18.40	19.07	19.64	20.21	20.74	21.34	21.98	22.64
Level 9	14.45	15.05	15.76	16.33	17.03	17.62	18.32	18.90	19.59	20.18	20.74	21.37	21.93	22.59	23.27
Level 10	14.85	15.44	16.15	16.77	17.51	18.06	18.82	19.42	20.15	20.71	21.34	21.93	22.54	23.21	23.91
Level 11	15.21	15.82	16.60	17.20	17.94	18.58	19.31	19.95	20.65	21.29	21.89	22.52	23.14	23.83	24.55
Level 12	15.58	16.22	16.98	17.62	18.42	19.01	19.81	20.44	21.23	21.86	22.49	23.10	23.74	24.45	25.19
Level 13	15.97	16.61	17.41	18.03	18.85	19.49	20.33	20.97	21.77	22.41	23.04	23.71	24.33	25.06	25.82
Level 14	16.31	16.97	17.82	18.51	19.31	19.97	20.81	21.46	22.31	22.97	23.63	24.27	24.93	25.67	26.44
Level 15	16.70	17.37	18.24	18.90	19.78	20.44	21.30	21.97	22.87	23.52	24.19	24.86	25.54	26.31	27.10
LONGEVITY	17.19	17.88	18.79	19.47	20.35	21.06	21.93	22.62	23.53	24.21	24.90	25.59	26.29	27.08	27.89

Schools

	<u>Grade</u>
Behavioral Technician	10
Cactus Club Lead	7
Cactus Club Assistant	5
Certified Nurse Assistant (C.N.A.)	8
Community Preschool Instructor	10
Cert. OT Asst (COTA)	18
Educational Assistant	7
Educational Assistant, Library	8
ELL Paraprofessional	9
Emergency Medical Tech (E.M.T.)	11
Health Aide	6
Home/School Liaison	6
Instructional Tutor	11
Library Clerk	6
Licensed Practical Nurse (L.P.N.)	16*
*Initial Placement on Grade 16, level 6	
Medical Caseworker	8
Parent Liaison	7
Parent Liaison/Tutor	11
Psychology Intern	11
School Clerk	9
School Administrative Asst.	14
Special Services Clerk (Psych)	7
Speech/Language Ass't (SLPA)	18
21st CCLC Site Coordinator	11

District Office

	<u>Grade</u>
Admin Assist to Superintendent	18
Administrative Assistant	14
ELL Data Support Specialist	13
Language Acquisition Clerk	10
Special Ed Specialist	14
Medicaid Coordinator	18
<u>Child Nutrition</u>	
Child Nutrition Baker/Cook	7
Child Nutrition Cashier	7
Child Nutrition Courier	10
Child Nutrition Food I	5
Child Nutrition Food II	5
Child Nutrition Manager	14
Child Nutrition Mgr in Training	9
Child Nutrition Program Asst	13
<u>Finance</u>	
Technician Accounting	14
Accounts Payable Clerk	12
Grants Accountant	14
Payroll Clerk	12
Purchasing Clerk	11
Warehouse Clerk	9
Payroll Coordinator	18*
Student Data Coordinator	18*
*Initial Placement on Grade 18, level 6	

Maint/Transportation

	<u>Grade</u>
Bus Attendant	4
Bus Driver	13
Bus Driver, Trainer	17
Courier	10
Crossing Guard	4
Custodian	8
District Maintenance II	15
District Maintenance III	16
Lead Custodian (Night)	17
Lead Maintenance	17
Lead Mechanic	17
Lead Yard Crew	14
Maint/Trans Dispatcher	13
Maint/Trans Clerk	8
Mechanic	16
Security Guard	6
Site Maintenance I	14
Site Maintenance II	15
Site Maintenance III	16
Van Driver	9
Yard Crew	10

Information Systems

Computer Technician	18
---------------------	----

Human Resources

Human Resource Clerk	9
Human Resource Technician	14
Receptionist/Student Records	9
Sub Caller/Clerk	9

**OSBORN SCHOOL DISTRICT
2021/22 PAY SCHEDULE - PROFESSIONAL**

	BA	BA 36/MA	BA 51/MA15	BA66/MA30	BA81/ED Spec/MA45	EdD/MA60
3	39,234	40,629	42,024	43,422	44,816	46,212
4	40,011	41,422	42,834	44,249	45,660	47,071
5	41,297	42,671	44,086	45,495	46,908	48,323
6	42,836	44,248	45,661	47,072	48,484	49,898
7	44,121	45,533	46,945	48,359	49,771	51,186
8	45,368	46,783	48,195	49,607	51,022	52,434
9	46,618	48,033	49,446	50,860	52,273	53,683
10	47,868	49,282	50,694	52,108	53,520	54,933
11		50,860	52,274	53,685	55,099	56,512
12		52,146	53,561	54,974	56,388	57,801
13		53,397	54,809	56,223	57,638	59,052
14		54,648	56,061	57,475	58,889	60,303
15		55,898	57,312	58,728	60,138	61,553
16		57,476	58,891	60,304	61,718	63,132
17		58,728	60,140	61,553	62,970	64,381
18			61,389	62,803	64,220	65,631
19			62,640	64,056	65,469	66,885
20			63,894	65,306	66,717	68,135

NOTE: Positions placed on this schedule are those exempt 10-month positions that are not listed on another specific schedule

**OSBORN SCHOOL DISTRICT
2021/22 PAY SCHEDULE - PSYCHOLOGIST**

Step 1	66,826
Step 2	68,930
Step 3	70,332
Step 4	71,733
Step 5	73,135
Step 6	74,537
Step 7	75,940
Step 8	77,340
Step 9	78,744
Step 10	80,145
Step 11	81,547
Step 12	81,780
Step 13	83,184
Step 14	84,585
Step 15	85,987
Step 16	87,389

Stipend granted for:

National Certificate of School Psychology - \$2,500

Doctorate - \$2,500

Initial Step placement for Experience	Yrs of Experience
1	0-1 yr
2	2-3 yrs
3	4-5 yrs
4	6-7 yrs
5	8-9 yrs
6	10+ yrs

**OSBORN SCHOOL DISTRICT
2021/22 PAY SCHEDULE
Occupational/Physical/Speech Therapy/Social Worker**

	SOCIAL WORK BA	SPEECH TECHNICIAN/ SOCIAL WORK MA	OT PT SLP
1	39,929	48,742	66,879
2	40,869	49,875	68,240
3	41,810	51,010	69,600
4	42,751	52,142	70,958
5	43,693	53,277	72,319
6	44,712	54,410	73,680
7	45,732	55,543	75,040
8	46,753	56,676	76,401
9	47,773	57,811	77,760
10	48,906	58,944	79,121
11	50,039	60,077	79,347
12	51,174	61,211	80,708
13	52,420	62,345	82,068
14	53,667	63,478	83,428
15	54,914	64,611	84,790

Bilingual Speech/Social Worker receive an additional \$2,500
 MA level with National Certificate of Clinical Competence - \$2,500 yearly stipend (Speech
 Up to \$400.00 continuing education registration fee (Speech only)
 Up to \$325.00 license fees - State/ASHA
 Licensed Clinical Social Worker (LCSW) - \$2,500

Initial Credit for Experience	Yrs of Experience
1	0-1 yr
2	2-3 yrs
3	4-5 yrs
4	6-7 yrs
5	8-9 yrs
6	10+ yrs

OSBORN SCHOOL DISTRICT NO. 8

**May 6, 2021
Board Meeting**

**Children want knowledge, challenge and recognition.
Parents want independent, passionate learners in a safe environment.
This is our mission.**

Agenda Item Number – II-C

Agenda Item

Recommendation to Approve Issuance of Contracts for Administrators and Classified Letters of Intent.

For Board: Action Discussion Information

Background –

The Budget Committee is recommending issuing Administrators contracts with a 2% increase for the 2021-22 school year.

Budget Committee is also recommending issuance of the Classified Letters of Intent with a 2% increase for the 2021-22 school year.

Legal

Financial

Governing Board Goals

- Community Connectedness and Increased Enrollment
- Maximize Student Learning & Achievement from PreK to High School
- Stewardship and Boardmanship
- Equity & Excellence for Opportunity and Outcomes

Recommendation

It is recommended that the Governing Board approve the issuance of contracts for Administrators, and Classified Letters of Intent as presented.

Moved _____ Seconded _____ P/F

OSBORN SCHOOL DISTRICT NO. 8

**May 6, 2021
Board Meeting**

**Children want knowledge, challenge and recognition.
Parents want independent, passionate learners in a safe environment.
This is our mission.**

Agenda Item Number – II-D

Agenda Item

Approval of Revision to the 2020/21 School District Annual Expenditure Budget

For Board: Action Discussion Information

Background

This budget revision for fiscal year 2020/21 allows the district to adjust budget capacity for current year student counts, re-align line item budget amounts and correct any calculation errors to align district calculations with those of ADE. The attached worksheet provides a listing of the adjustments made to the latest revised budget.

Legal

A.R.S. §15-905.E

Financial

Governing Board Goals

- Community Connectedness and Increased Enrollment
- Maximize Student Learning & Achievement from PreK to High School
- Stewardship and Boardmanship
- Equity & Excellence for Opportunity and Outcomes

Recommendation

It is recommended that the Governing Board approve Revision of the 2020/21 School District Annual Expenditure Budget as presented.

Moved _____ Seconded _____ P/F

**OSBORN SCHOOL DISTRICT
2020/21 M&O Projection Summary**

	<u>2019/20 Revised 5.19.20</u>	<u>2020/21 Adopted</u>	<u>2020/21 Revised 12.15.20</u>	<u>2020/21 Revised 5.6.21</u>	
ADM	2,638.174	2,637.510	2,408.510	2,355.157	(282.35)
Weighted Count	3,601.564	3,603.582	3,297.344	3,215.172	(388.41)
Base Level	3,960.07	4,150.42	4,150.42	4,150.42	
Inflation FY19= 1.8% FY20=2.0%	79.20	72.22	72.22	72.22	
increase to base level - teacher salaries	111.15	83.09	83.09	83.09	
1.25% increase for eligible districts	51.89	53.82	53.82	53.82	
Base Level per WSC	X 4,202.31	4,359.55	4,359.55	4,359.55	
Base Level	= 15,134,888.41	15,709,995.91	14,374,936.00	14,016,703.09	(\$1,693,293)
Distance Learning Adjustment	-			-598,586.95	(\$598,587)
Audit Fees	+ 21,200.00	23,696.00	23,696.00	23,696.00	
Base Support Level	15,156,088.41	15,733,691.91	14,398,632.04	13,441,812.14	
TRCL	705,740.57	705,740.57	705,740.57	705,740.57	
RCL	15,861,828.98	16,439,432.48	15,104,372.61	14,147,552.71	(\$2,291,880)
15% Override	2,419,767.00	2,465,915.00	2,265,656.00	2,465,915.00	
DAA Transfer*	668,000.00	778,000.00	778,000.00	778,000.00	
Tuition Revenue- ASDB	7,000.00	7,000.00	7,000.00	7,000.00	
5-Year \$75M allocation	114,151.00	170,325.00	170,325.00	171,094.00	\$769
Budget Carryover- est	945,858.00	934,402.00	1,479,984.00	1,479,984.00	\$545,582
					\$0
					\$0
	20,016,604.98	20,795,074.48	19,805,337.61	19,049,545.71	(\$1,745,529)

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070408000
 VERSION Revised #2

I certify that the Budget of Osborn School District, Maricopa County for fiscal year 2021 was officially revised by the Governing Board on December 15, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Colleen Toscano at the District Office, telephone 6027072022 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	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)	52,773
Attending	2,681,261	2,637,510	2,408,651	2. Average salary of all teachers employed in FY 2020 (prior year)	50,260
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	2,513
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.0518	2.2064	4. Percentage increase	5%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.2261	2.2656	Comments on average salary calculation (Optional):	
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit	5. Average salary of all teachers employed in FY 2018	43,581
Maintenance & Operation Fund		19,049,546	19,049,546	6. Total percentage increase in average teacher salary since FY 2018	21%
Classroom Site Fund		2,336,180	2,336,178		
Unrestricted Capital Outlay Fund		3,577,712	3,577,712		

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	7,919,262	7,401,877	262,000	262,000	8,181,262	7,663,877	-6.3%
2000 Support Services							
2100 Students	384,176	392,960	15,000	15,000	399,176	407,960	2.2%
2200 Instructional Staff	466,000	476,620	23,500	23,500	489,500	500,120	2.2%
2300, 2400, 2500 Administration	1,827,156	1,867,599	292,000	292,000	2,119,156	2,159,599	1.9%
2600 Oper./Maint. of Plant	1,147,528	1,173,729	1,640,500	1,390,500	2,788,028	2,564,229	-8.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	75,000	75,000	75,000	75,000	0.0%
610 School-Sponsored Cocurr. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	15,500	15,500	6,100	6,100	21,600	21,600	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	11,759,622	11,328,285	2,314,100	2,064,100	14,073,722	13,392,385	-4.8%
200 and 300 Special Education							
1000 Instruction	2,933,760	3,098,448	222,000	222,000	3,155,760	3,320,448	5.2%
2000 Support Services							
2100 Students	1,008,800	1,031,126	239,000	239,000	1,247,800	1,270,126	1.8%
2200 Instructional Staff	199,100	207,082	7,000	7,000	206,100	214,082	3.9%
2300, 2400, 2500 Administration	0	0	2,500	2,500	2,500	2,500	0.0%
2600 Oper./Maint. of Plant	0	0	500	500	500	500	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	4,141,660	4,336,656	471,000	471,000	4,612,660	4,807,656	4.2%
400 Pupil Transportation	902,800	440,956	238,000	238,000	1,140,800	678,956	-40.5%
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	189,423	170,549	0	0	189,423	170,549	-10.0%
TOTAL EXPENDITURES	16,993,505	16,276,446	3,023,100	2,773,100	20,016,605	19,049,546	-4.8%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 070408000

VERSION Revised #2

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	20,016,605	19,049,546	(967,059)	-4.8%
Instructional Improvement	500,000	210,000	(290,000)	-58.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,277,246	2,336,180	58,934	2.6%
Federal Projects	4,886,512	8,026,380	3,139,868	64.3%
State Projects	735,217	737,500	2,283	0.3%
Unrestricted Capital Outlay	2,699,180	3,577,712	878,532	32.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	6,800,297	7,138,700	338,403	5.0%
School Plant Fund	576,000	250,000	(326,000)	-56.6%
Auxiliary Operations	31,000	35,000	4,000	12.9%
Bond Building	47,000,000	27,000,000	(20,000,000)	-42.6%
Food Service	2,750,000	2,750,000	0	0.0%
Other	1,129,000	1,460,000	331,000	29.3%

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	4,337,660	4,532,656
Gifted Education	275,000	275,000
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	4,612,660	4,807,656

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	11	11	1 to 219.0
Teachers	1	175	176	1 to 13.7
Other	0	15	15	1 to 160.6
Subtotal	1	201	202	1 to 11.9
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 481.7
Teachers Aides	0	70	70	1 to 34.4
Other	0	94	94	1 to 25.6
Subtotal	0	169	169	1 to 14.3
TOTAL	1	370	371	1 to 6.5
Special Education --				
Teacher	0	21	21	1 to 13.0
Staff	0	28	28	1 to 9.0

OSBORN SCHOOL DISTRICT NO. 8

May 6, 2021

Board Meeting

**Children want knowledge, challenge and recognition.
Parents want independent, passionate learners in a safe environment.
This is our mission.**

Agenda Item Number – III-E

Agenda Item

Discussion of Title IX Sexual harassment reporting requirements

For Board: Action Discussion Information

Background

The Governing Board discussed the sexual harassment reporting requirements in approval of Policies ACA, ACA-R, ACAA, and ACAA-R in October 2020. Although approved unanimously, the Board wanted to later discuss two issues: timelines for documenting a complaint of harassment within 30 days of the event and the potential for adding language that would make it mandatory to report incidents of sexual harassment making it clear that the district takes these situations seriously. The Board directed Dr. Robert to follow up with ASBA for clarification and suggested adoption with the understanding that the Board may choose to make further revisions at a later date. This conversation will give the currently constituted Board the opportunity to discuss and decide if action needs to be taken with District counsel toward adding any revisions to the policy.

Legal

Financial

Governing Board Goals

- Community Connectedness and Increased Enrollment
- Maximize Student Learning & Achievement from PreK to High School
- Stewardship and Boardmanship
- Equity & Excellence for Opportunity and Outcomes

Recommendation

It is recommended that the Governing Board approve Revision of the 2019/20 School District Annual Expenditure Budget as presented.

Moved _____ Seconded _____ P/F

Agenda Item Number – IV

Adjournment

Moved _____ Seconded _____ P/F