

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: 5/14/2019

Time: 4:30 PM

Location:

Street Address: 1200 W White Mountain Blvd

Bldg: District Office Rm/Ste: Governing Board room

City: Lakeside State: AZ Zip: 85929

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

Contact Name: Brenda Thomas-Martinez

Phone: 928-368-6126

Email Address: bthomas@brusd.org

Phone Ext: 1103

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:

Meeting to be held in the district governing board room.

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 090232000

VERSION Revised #1

I certify that the Budget of for Blue Ridge Unified School District, Navajo County for fiscal year 2019 was officially revised by the Governing Board on on June 19, 2018, and that the complete Revised Expenditure Budget may be reviewed by contacting Brenda Thomas-Martinez at the District Office, telephone 928-368-6126 ext 1103 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) 1. Average salary of all teachers employed in FY 2019 (budget year) <u>46,069</u> 2. Average salary of all teachers employed in FY 2018 (prior year) <u>43,038</u> 3. Increase in average teacher salary from the prior year <u>3,031</u> 4. Percentage increase <u>7%</u> Comments on average salary calculation (Optional): Average salary of all teachers is based on base salary only. No additional calculations
	2017 ADM	2018 ADM	2019 ADM	
Attending	2,093.555	2,092.154	2,100.678	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.0106	3.8199	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.1703	2.2381	
3. Budgeted expenditures and budget limits		Budgeted		
		Expenditures	Budget Limit	
Maintenance & Operation Fund		13,795,001	13,795,001	
Classroom Site Fund		1,166,713	1,166,712	
Unrestricted Capital Outlay Fund		352,760	352,759	

	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	4,782,736	4,965,800	309,102	137,102	5,091,838	5,102,902	0.2%
2000 Support Services							
2100 Students	674,110	657,969	18,655	31,063	692,765	689,032	-0.5%
2200 Instructional Staff	421,500	527,577	121,315	98,066	542,815	625,643	15.3%
2300, 2400, 2500 Administration	1,624,697	1,645,580	212,292	172,221	1,836,989	1,817,801	-1.0%
2600 Oper./Maint. of Plant	965,586	1,074,690	1,245,185	1,283,419	2,210,771	2,358,109	6.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	32,352	32,860	2,475	975	34,827	33,835	-2.8%
610 School-Sponsored Cocurric. Activities	23,783	23,783	0	0	23,783	23,783	0.0%
620 School-Sponsored Athletics	136,832	136,832	78,500	84,500	215,332	221,332	2.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	8,661,596	9,065,091	1,987,524	1,807,346	10,649,120	10,872,437	2.1%
200 and 300 Special Education							
1000 Instruction	1,302,091	1,448,697	107,327	102,972	1,409,418	1,551,669	10.1%
2000 Support Services							
2100 Students	60,910	62,002	78,828	115,675	139,738	177,677	27.2%
2200 Instructional Staff	117,261	107,810	5,100	5,100	122,361	112,910	-7.7%
2300, 2400, 2500 Administration	36,778	36,898	75	0	36,853	36,898	0.1%
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	1,517,040	1,655,407	191,330	223,747	1,708,370	1,879,154	10.0%
400 Pupil Transportation	761,354	696,030	266,100	274,350	1,027,454	970,380	-5.6%
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	46,832	57,669	15,361	15,361	62,193	73,030	17.4%
TOTAL EXPENDITURES	10,986,822	11,474,197	2,460,315	2,320,804	13,447,137	13,795,001	2.6%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	13,447,137	13,795,001	347,864	2.6%
Instructional Improvement	57,827	63,020	5,193	9.0%
Structured English Immersion	975	85,033	84,058	8621.3%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,032,645	1,166,713	134,068	13.0%
Federal Projects	2,427,296	2,348,496	(78,800)	-3.2%
State Projects	67,368	94,866	27,498	40.8%
Unrestricted Capital Outlay	94,619	352,760	258,141	272.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	500,000	0	(500,000)	-100.0%
Debt Service	3,534,475	3,716,900	182,425	5.2%
School Plant Fund	24,139	24,139	0	0.0%
Auxiliary Operations	180,368	181,591	1,223	0.7%
Bond Building	10,252,117	155,364	(10,096,753)	-98.5%
Food Service	742,550	742,550	0	0.0%
Other	2,008,266	2,091,278	83,012	4.1%

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	1,145,311	1,243,125
Gifted Education	71,234	61,966
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	245,905	321,065
Vocational and Technical Education (non-CTED)	245,920	252,998
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	1,708,370	1,879,154

PROPOSED STAFFING SUMMARY

Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	4	1 to 525.2
Teachers	112	1 to 18.8
Other	7	1 to 300.1
Subtotal	123	1 to 17.1
Classified --		
Managers, Supervisors, Directors	7	1 to 300.1
Teachers Aides	13	1 to 161.6
Other	0	1 to
Subtotal	20	1 to 105.0
TOTAL	143	1 to 14.7
Special Education --		
Teacher	9	1 to 22.2
Staff	6	1 to 33.0