

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2019 Expenditure Budget.

Meeting Date: 7/9/2018

Time: 6:00 PM

Location:

Street Address: 9410 SOUTH 355TH AVENUE

Bldg: MAIN

Rm/Ste: LIBRARY

City: ARLINGTON

State: AZ

Zip: 85322

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

Contact Name: KATHY TURNER

Phone: 623.386.2031

Email Address: kturner@arlingtonk8.org

Phone Ext: 228

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:

POSTED JUNE 26, 2018 @ ARLINGTON SCHOOL DISTRICT AND HARQUAHALA FIRE DISTRICT

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 070447000

VERSION _____

I certify that the Budget of Arlington School District, Maricopa County for fiscal year 2019 was officially proposed by the Governing Board on July 9, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Kathy Turner at the District Office, telephone 623.386.2031 X-228 during normal business hours.

Glenn A. Workman

 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)
Attending	2017 ADM	2018 ADM	2019 ADM	
	241,694.000	242,170	0.000	1. Average salary of all teachers employed in FY 2019 (budget year) 52,685
2. Tax Rates:		Prior FY	Est. Budget FY	2. Average salary of all teachers employed in FY 2018 (prior year) 47,888
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.6881	2,194,211.0000	3. Increase in average teacher salary from the prior year 4,797
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.2124	0.0000	4. Percentage increase 10%
3. Budgeted expenditures and budget limits		Budgeted Expenditures Budget Limit		Comments on average salary calculation (Optional):
Maintenance & Operation Fund		2,194,211	219,411	
Classroom Site Fund		217,895	199,236	
Unrestricted Capital Outlay Fund		545,118	631,769	

	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	1,021,881	1,004,894	23,000	29,700	1,044,881	1,034,594	-1.0%
2000 Support Services							
2100 Students	43,511	46,910	1,400	1,400	44,911	48,310	7.6%
2200 Instructional Staff	2,000	3,312	21,500	20,450	23,500	23,762	1.1%
2300, 2400, 2500 Administration	180,943	234,690	59,700	55,775	240,643	290,465	20.7%
2600 Oper./Maint. of Plant	70,679	74,810	256,607	253,300	327,286	328,110	0.3%
2900 Other	32,779	34,288	0	0	32,779	34,288	4.6%
3000 Oper. of Noninstructional Services	2,421	14,191	500	500	2,921	14,691	402.9%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	2,421	3,623	0	0	2,421	3,623	49.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,356,635	1,416,718	362,707	361,125	1,719,342	1,777,843	3.4%
200 and 300 Special Education							
1000 Instruction	104,323	131,467	17,867	17,867	122,190	149,334	22.2%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	25,811	26,242	0	0	25,811	26,242	1.7%
2300, 2400, 2500 Administration	0	0	0	0	475	475	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	652	0	0	0	652	--
Special Education Subsection Subtotal	130,134	158,361	17,867	17,867	148,476	176,703	19.0%
400 Pupil Transportation	148,684	175,400	54,500	54,000	203,184	229,400	12.9%
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	10,288	10,265	0	0	10,288	10,265	-0.2%
TOTAL EXPENDITURES	1,645,741	1,760,744	435,074	432,992	2,081,290	2,194,211	5.4%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,080,815	2,194,211	113,396	5.4%
Instructional Improvement	0	0	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	217,895	217,895	0	0.0%
Federal Projects	238,001	411,500	173,499	72.9%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	503,451	545,118	41,667	8.3%
New School Facilities	2,074	2,085	11	0.5%
Adjacent Ways	0	0	0	0.0%
Debt Service	274,533	280,163	5,630	2.1%
School Plant Fund	3,070	3,077	7	0.2%
Auxiliary Operations	2,281	1,426	(855)	-37.5%
Bond Building	13,918	13,918	0	0.0%
Food Service	144,600	153,310	8,710	6.0%
Other	182,380	254,086	71,706	39.3%

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	148,001	176,703
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	148,001	176,703

PROPOSED STAFFING SUMMARY

Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	1	1 to 251.0
Teachers	12	1 to 251.0
Other	0	1 to
Subtotal	13	1 to
Classified --		
Managers, Supervisors, Directors	2	1 to 251.0
Teachers Aides	8	1 to 251.0
Other	0	1 to
Subtotal	10	1 to
TOTAL	23	1 to
Special Education --		
Teacher	1	1 to 27.0
Staff	2	1 to 27.0