

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2021 Expenditure Budget.

Meeting Date: 7/14/2020

Time: 10:00 AM

Location:

Street Address: 5083 Tule Dr

Bldg: Main Rm/Ste: Library

City: Topock State: AZ Zip: 86436

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

Contact Name: Robin Woodruff Phone: (928)768-3344

Email Address: woodruff@topockschool.coi 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 PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 080412000

VERSION Proposed

I certify that the Budget of Topock School District, Mohave County for fiscal year 2021 was officially proposed by the Governing Board on June 30, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Ed Marquez at the District Office, telephone (928)768-3344 during normal business hours.

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President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Yr.	Budget Yr.	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	52,881
Attending	95,610	109,451	105,000	2. Average salary of all teachers employed in FY 2020 (prior year)	60,750
<b>2. Tax Rates:</b>				3. Increase in average teacher salary from the prior year	(7,869)
		Prior FY	Est. Budget FY	4. Percentage increase	-13%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.4468	2.5000	One Teacher has retired so average has decreased	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
<b>3. Budgeted expenditures and budget limits</b>		Budgeted Expenditures		5. Average salary of all teachers employed in FY 2018	
		Budget Limit		54,923	
Maintenance & Operation Fund		998,684	998,684	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		88,454	88,454	0%	
Unrestricted Capital Outlay Fund		54,953	54,953		

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	
<b>100 Regular Education</b>							
1000 Instruction	389,353	389,353	1,825	3,560	391,178	392,913	0.4%
2000 Support Services							
2100 Students	0	0	50	50	50	50	0.0%
2200 Instructional Staff	11,800	11,800	1,465	1,465	13,265	13,265	0.0%
2300, 2400, 2500 Administration	305,690	205,690	65,235	171,235	370,925	376,925	1.6%
2600 Oper./Maint. of Plant	6,095	6,095	82,262	82,262	88,357	88,357	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%
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	712,938	612,938	150,837	258,572	863,775	871,510	0.9%
<b>200 and 300 Special Education</b>							
1000 Instruction	58,015	58,015	26,395	26,395	84,410	84,410	0.0%
2000 Support Services							
2100 Students	0	0	150	150	150	150	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
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%
Special Education Subsection Subtotal	58,015	58,015	26,545	26,545	84,560	84,560	0.0%
400 Pupil Transportation	31,188	31,188	11,426	11,426	42,614	42,614	0.0%
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	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>802,141</b>	<b>702,141</b>	<b>188,808</b>	<b>296,543</b>	<b>990,949</b>	<b>998,684</b>	<b>0.8%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	990,949	998,684	7,735	0.8%
Instructional Improvement	29,000	16,000	(13,000)	-44.8%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	91,723	88,454	(3,269)	-3.6%
Federal Projects	158,500	130,500	(28,000)	-17.7%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	29,850	54,953	25,103	84.1%
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	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	65,000	64,000	(1,000)	-1.5%
Other	65,500	97,200	31,700	48.4%

**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	84,560	84,560
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
<b>TOTAL</b>	<b>84,560</b>	<b>84,560</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	1	0	1	1 to 105.0
Teachers	0	3	3	1 to 35.0
Other	0	0	0	1 to
Subtotal	1	3	4	1 to 26.3
<b>Classified --</b>				
Managers, Supervisors, Directors	0	1	1	1 to 105.0
Teachers Aides	0	5	5	1 to 21.0
Other	0	0	0	1 to
Subtotal	0	6	6	1 to 17.5
<b>TOTAL</b>	<b>1</b>	<b>9</b>	<b>10</b>	<b>1 to 10.5</b>
<b>Special Education --</b>				
Teacher	1	0	1	1 to 5.0
Staff	0	3	3	1 to 5.0