

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: 7/15/2020

Time: 10:00 AM

Location:

Street Address: 2618 W. El Paseo

Bldg: Cafeteria

Rm/Ste: Main Room

City: Oracle

State: AZ

Zip: 85623

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

Contact Name: Kathleen Ochoa

Phone: 520 896 3072

Email Address: kochoa@osd2.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 PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 110302000

VERSION Proposed

I certify that the Budget of Oracle School District, No. 2 Pinal County for fiscal year 2021 was officially proposed by the Governing Board on June 29, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Business Manager \_\_\_\_\_ at the District Office, telephone 520 896 3075 during normal business hours.

Linda Lyon, President

President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
<b>Attending</b>	<b>2019 ADM</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	1. Average salary of all teachers employed in FY 2021 (budget year)	45,139
	362,000	358,000	358,000	2. Average salary of all teachers employed in FY 2020 (prior year)	44,217
				3. Increase in average teacher salary from the prior year	922
				4. Percentage increase	2%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Returning teachers received a full 5% to the prior year base; Two returning teachers from ESI pd	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		2.6617	2.6617		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.2217	0.7317		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		6,461,612		6,461,611	
<b>Classroom Site Fund</b>		316,738		316,736	
<b>Unrestricted Capital Outlay Fund</b>		630,805		630,805	
				5. Average salary of all teachers employed in FY 2018	48,145
				6. Total percentage increase in average teacher salary since FY 2018	0%

	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	
<b>100 Regular Education</b>							
<b>1000 Instruction</b>	1,675,042	1,958,260	1,170,397	1,178,629	2,845,439	3,136,889	10.2%
<b>2000 Support Services</b>							
<b>2100 Students</b>	70,110	70,110	10,600	10,600	80,710	80,710	0.0%
<b>2200 Instructional Staff</b>	89,892	89,892	12,000	12,000	101,892	101,892	0.0%
<b>2300, 2400, 2500 Administration</b>	441,555	441,555	96,735	96,735	538,290	538,290	0.0%
<b>2600 Oper./Maint. of Plant</b>	160,942	160,942	408,569	408,569	569,511	569,511	0.0%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	0	0	0	0	0	0	0.0%
<b>610 School-Sponsored Cocurric. Activities</b>	0	0	0	0	0	0	0.0%
<b>620 School-Sponsored Athletics</b>	0	0	0	0	0	0	0.0%
<b>630, 700, 800, 900 Other Programs</b>	18,035	18,035	0	0	18,035	18,035	0.0%
<b>Regular Education Subsection Subtotal</b>	2,455,576	2,738,794	1,698,301	1,706,533	4,153,877	4,445,327	7.0%
<b>200 and 300 Special Education</b>							
<b>1000 Instruction</b>	354,786	353,786	898,406	903,198	1,253,192	1,256,984	0.3%
<b>2000 Support Services</b>							
<b>2100 Students</b>	85,294	85,294	62,949	62,949	148,243	148,243	0.0%
<b>2200 Instructional Staff</b>	3,100	3,100	3,000	3,000	6,100	6,100	0.0%
<b>2300, 2400, 2500 Administration</b>	3,891	3,891	1,402	1,402	5,293	5,293	0.0%
<b>2600 Oper./Maint. of Plant</b>	0	0	0	0	0	0	0.0%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	447,071	446,071	965,757	970,549	1,412,828	1,416,620	0.3%
<b>400 Pupil Transportation</b>	368,718	364,718	207,000	211,000	575,718	575,718	0.0%
<b>510 Desegregation</b>	0	0	0	0	0	0	0.0%
<b>530 Dropout Prevention Programs</b>	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	23,101	23,947	0	0	23,101	23,947	3.7%
<b>TOTAL EXPENDITURES</b>	3,294,466	3,573,530	2,871,058	2,888,082	6,165,524	6,461,612	4.8%

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	6,165,524	6,461,612	296,088
Instructional Improvement	95,000	95,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	401,160	316,738	(84,422)	-21.0%
Federal Projects	625,524	624,024	(1,500)	-0.2%
State Projects	348,920	128,970	(219,950)	-63.0%
Unrestricted Capital Outlay	633,381	630,805	(2,576)	-0.4%
New School Facilities	2,700	2,700	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	100,000	1,044,861	944,861	944.9%
School Plant Fund	2,000	2,000	0	0.0%
Auxiliary Operations	15,000	15,000	0	0.0%
Bond Building	13,200,000	13,227,540	27,540	0.2%
Food Service	200,909	200,909	0	0.0%
Other	664,966	684,966	20,000	3.0%

**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	1,402,828	1,406,620
Gifted Education	10,000	10,000
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
<b>TOTAL</b>	<b>1,412,828</b>	<b>1,416,620</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	2	2	1 to 179.0
Teachers	0	27	27	1 to 13.3
Other	0	1	1	1 to 358.0
Subtotal	0	30	30	1 to 11.9
<b>Classified --</b>				
Managers, Supervisors, Directors	0	4	4	1 to 89.5
Teachers Aides	0	20	20	1 to 17.9
Other	0	29	29	1 to 12.3
Subtotal	0	53	53	1 to 6.8
<b>TOTAL</b>	<b>0</b>	<b>83</b>	<b>83</b>	<b>1 to 4.3</b>
<b>Special Education --</b>				
Teacher	0	3	3	1 to 31.3
Staff	1	12	13	1 to 6.3