

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: 7/9/2020

Time: 5:30 PM

Location:

Street Address: 308 N Martin Avenue

Bldg: Board Room Rm/Ste: _____

City: Gila Bend State: AZ Zip: _____

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

Contact Name: Denise Moreno

Phone: 928-683-2225

Email Address: dmoreno@gbusd.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 070224000

VERSION Proposed

I certify that the Budget of Gila Bend Unified School District, Maricopa County for fiscal year 2021 was officially proposed by the Governing Board on June 27, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Denise Moreno at the District Office, telephone 928-683-2225 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)	
Attending	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	50,125
	424,977	435,856	440,000	2. Average salary of all teachers employed in FY 2020 (prior year)	48,453
				3. Increase in average teacher salary from the prior year	1,672
				4. Percentage increase	3%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): Average teacher pay was calculated by using	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.1440	3.1380		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.2869	2.7433		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		4,339,292		4,339,292	
Classroom Site Fund		411,831		411,831	
Unrestricted Capital Outlay Fund		627,290		627,290	
				5. Average salary of all teachers employed in FY 2018	39,312
				6. Total percentage increase in average teacher salary since FY 2018	28%

	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	1,825,641	1,806,570	41,218	11,766	1,866,859	1,818,336	-2.6%
2000 Support Services							
2100 Students	96,575	133,828	44,000	18,943	140,575	152,771	8.7%
2200 Instructional Staff	12,000	13,000	10,200	10,000	22,200	23,000	3.6%
2300, 2400, 2500 Administration	694,822	760,217	259,225	207,638	954,047	967,855	1.4%
2600 Oper./Maint. of Plant	219,093	280,000	440,414	500,000	659,507	780,000	18.3%
2900 Other	12,000	15,986	7,500	10,278	19,500	26,264	34.7%
3000 Oper. of Noninstructional Services	9,000	13,019	6,620	0	15,620	13,019	-16.7%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	31,888	49,689	27,543	21,473	59,431	71,162	19.7%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,901,019	3,072,309	836,720	780,098	3,737,739	3,852,407	3.1%
200 and 300 Special Education							
1000 Instruction	92,951	104,229	4,000	0	96,951	104,229	7.5%
2000 Support Services							
2100 Students	34,405	38,323	75,000	130,000	109,405	168,323	53.9%
2200 Instructional Staff	49,200	47,791	1,700	0	50,900	47,791	-6.1%
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	176,556	190,343	80,700	130,000	257,256	320,343	24.5%
400 Pupil Transportation	103,600	129,029	67,000	15,502	170,600	144,531	-15.3%
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	18,000	22,011	1,500	0	19,500	22,011	12.9%
TOTAL EXPENDITURES	3,199,175	3,413,692	985,920	925,600	4,185,095	4,339,292	3.7%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	4,185,095	4,339,292	154,197
Instructional Improvement	60,000	60,000	0	0.0%
English Language Learners	96,152	0	(96,152)	-100.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	366,556	411,831	45,275	12.4%
Federal Projects	1,073,604	1,099,000	25,396	2.4%
State Projects	270,000	270,000	0	0.0%
Unrestricted Capital Outlay	486,582	627,290	140,708	28.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	600,000	1,597,500	997,500	166.3%
School Plant Fund	76,500	80,000	3,500	4.6%
Auxiliary Operations	10,000	10,000	0	0.0%
Bond Building	19,990,000	13,000,000	(6,990,000)	-35.0%
Food Service	350,000	300,000	(50,000)	-14.3%
Other	429,550	229,550	(200,000)	-46.6%

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	257,256	315,543
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	4,800
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	257,256	320,343

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	3	3	1 to 146.7
Teachers	0	25	25	1 to 17.6
Other	0	0	0	1 to
Subtotal	0	28	28	1 to 15.7
Classified --				
Managers, Supervisors, Directors	0	6	6	1 to 73.3
Teachers Aides	0	8	8	1 to 55.0
Other	0	18	18	1 to 24.4
Subtotal	0	32	32	1 to 13.8
TOTAL	0	60	60	1 to 7.3
Special Education --				
Teacher	0	1	1	1 to 5.0
Staff	0	4	4	1 to 1.0