

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: 12/11/2018

Time: 7:00 PM

Location:

Street Address: 280 Camp Lincoln Rd.

Bldg: Multi-Use Complex

Rm/Ste: Library

City: Camp Verde

State: AZ

Zip: 86322

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

Contact Name: Mary Hudson

Phone: 928-567-8005

Email Address: mHUDSON@campverdeschools.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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 130228000

VERSION Revised #1

I certify that the Budget of Camp Verde Unified School District, Yavapai County for fiscal year 2019 was officially revised by the Governing Board on December 11, 2018, and that the complete Revised Expenditure Budget may be reviewed by contacting Mary Hudson at the District Office, telephone 928-567-8005 during normal business hours.

\_\_\_\_\_  
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, amended by Laws 2018, Ch. 285, §10)</b>
	<b>2017 ADM</b>	<b>2018 ADM</b>	<b>2019 ADM</b>	
<b>Attending</b>	1,528.186	1,474.842	1,446.360	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	1. Average salary of all teachers employed in FY 2019 (budget year) 52,242
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		4.3089	4.5000	2. Average salary of all teachers employed in FY 2018 (prior year) 49,028
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.5000	0.5000	3. Increase in average teacher salary from the prior year 3,214
				4. Percentage increase 7%
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>		Comments on average salary calculation (Optional):
		<b>Expenditures</b>	<b>Budget Limit</b>	For the proposed budget, calculations are based on known teachers returning and projected contract, addendum, and 301 amounts. No stipends were considered. As of the preparation of this budget the board has not voted on the salary increase. Prop 301 amo
<b>Maintenance &amp; Operation Fund</b>		9,379,554	9,379,554	
<b>Classroom Site Fund</b>		938,274	938,274	
<b>Unrestricted Capital Outlay Fund</b>		379,229	379,229	

	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>	3,054,249	3,592,292	316,680	333,140	3,370,929	3,925,432	16.4%
<b>2000 Support Services</b>							
<b>2100 Students</b>	674,627	666,885	44,230	36,092	718,857	702,977	-2.2%
<b>2200 Instructional Staff</b>	190,521	207,739	28,984	28,719	219,505	236,458	7.7%
<b>2300, 2400, 2500 Administration</b>	786,483	705,456	157,801	156,164	944,284	861,620	-8.8%
<b>2600 Oper./Maint. of Plant</b>	672,275	662,152	853,062	865,340	1,525,337	1,527,492	0.1%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	0	0	13,260	13,260	13,260	13,260	0.0%
<b>610 School-Sponsored Cocurric. Activities</b>	7,640	5,983	0	0	7,640	5,983	-21.7%
<b>620 School-Sponsored Athletics</b>	143,761	163,501	50,374	42,409	194,135	205,910	6.1%
<b>630, 700, 800, 900 Other Programs</b>	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	5,529,556	6,004,008	1,464,391	1,475,124	6,993,947	7,479,132	6.9%
<b>200 and 300 Special Education</b>							
<b>1000 Instruction</b>	632,992	674,585	8,295	7,700	641,287	682,285	6.4%
<b>2000 Support Services</b>							
<b>2100 Students</b>	49,877	57,923	167,459	213,632	217,336	271,555	24.9%
<b>2200 Instructional Staff</b>	78,446	75,029	6,565	7,478	85,011	82,507	-2.9%
<b>2300, 2400, 2500 Administration</b>	13,615	13,616	0	700	13,615	14,316	5.1%
<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>	774,930	821,153	182,319	229,510	957,249	1,050,663	9.8%
<b>400 Pupil Transportation</b>	539,169	598,612	233,302	198,704	772,471	797,316	3.2%
<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>	50,781	52,443	0	0	50,781	52,443	3.3%
<b>TOTAL EXPENDITURES</b>	6,894,436	7,476,216	1,880,012	1,903,338	8,774,448	9,379,554	6.9%

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	8,774,448	9,379,554	605,106	6.9%
Instructional Improvement	320,492	279,901	(40,591)	-12.7%
Structured English Immersion	33,003	39,748	6,745	20.4%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	955,490	938,274	(17,216)	-1.8%
Federal Projects	2,618,090	2,067,904	(550,186)	-21.0%
State Projects	36,415	23,314	(13,101)	-36.0%
Unrestricted Capital Outlay	189,053	379,229	190,176	100.6%
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	118,871	78,754	(40,117)	-33.7%
Auxiliary Operations	120,000	100,000	(20,000)	-16.7%
Bond Building	0	0	0	0.0%
Food Service	525,000	525,000	0	0.0%
Other	888,019	909,067	21,048	2.4%

**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	871,543	962,840
Gifted Education	4,340	27
Remedial Education	0	0
ELL Incremental Costs	13,616	13,616
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	67,750	74,180
<b>TOTAL</b>	<b>889,499</b>	<b>1,050,663</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	6	1 to 241.1
Teachers	85	1 to 17.0
Other	3	1 to 482.1
Subtotal	94	1 to 15.4
Classified --		
Managers, Supervisors, Directors	4	1 to 361.6
Teachers Aides	20	1 to 72.3
Other	45	1 to 32.1
Subtotal	69	1 to 21.0
<b>TOTAL</b>	<b>163</b>	<b>1 to 8.9</b>
Special Education --		
Teacher	9	1 to 17.0
Staff	16	1 to 12.0