

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: July 9th, 2018

Time: 3:00 P.M.

Location:

Street Address: 310 West Plum Street

Bldg: Administration

Rm/Ste: 307 Board Room

City: Nogales

State: AZ

Zip: 85621

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

Contact Name: Adelmo Sandoval

Phone: (520) 397 7942

Email Address: asandoval@nUSD.k12.az.us

Phone Ext: 7942

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 120201000

VERSION Proposed

I certify that the Budget of Nogales Unified School District, Santa Cruz County for fiscal year 2019 was officially proposed by the Governing Board on July 9th, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Adelmo Sandoval at the District Office, telephone (520) 397-7942 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, amended by Laws 2018, Ch. 285, §10) 1. Average salary of all teachers employed in FY 2019 (budget year), 43,720 2. Average salary of all teachers employed in FY 2018 (prior year) 39,745 3. Increase in average teacher salary from the prior year 3,975 4. Percentage increase 10%
	2017 ADM	2018 ADM	2019 ADM	
Attending	5,582,600	5,641,702	5,583,406	
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): Classroom Site Fund Definition A.G. Opinion 101-14—"Teacher" not limited to traditio
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.3514	4.2291	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.6003	1.6933	
3. Budgeted expenditures and budget limits		Budgeted Expenditures		
		Budget Limit		
Maintenance & Operation Fund		35,909,910	35,909,910	
Classroom Site Fund		3,668,647	3,668,646	
Unrestricted Capital Outlay Fund		2,652,843	2,652,843	

	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	15,301,989	19,171,142	278,526	278,526	15,580,515	19,449,668	24.8%
2000 Support Services							
2100 Students	1,377,111	1,377,111	36,772	36,772	1,413,883	1,413,883	0.0%
2200 Instructional Staff	488,448	488,448	20,739	20,739	509,187	509,187	0.0%
2300, 2400, 2500 Administration	3,139,283	3,139,283	521,172	521,172	3,660,455	3,660,455	0.0%
2600 Oper./Maint. of Plant	3,026,844	3,026,844	2,710,459	2,710,459	5,737,303	5,737,303	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	244,433	244,433	0	0	244,433	244,433	0.0%
610 School-Sponsored Cocurric. Activities	219,589	219,589	59,239	59,239	278,828	278,828	0.0%
620 School-Sponsored Athletics	371,122	371,122	122,344	122,344	493,466	493,466	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	24,168,819	28,037,972	3,749,251	3,749,251	27,918,070	31,787,223	13.9%
200 and 300 Special Education							
1000 Instruction	3,043,533	3,043,533	118,166	118,166	3,161,699	3,161,699	0.0%
2000 Support Services							
2100 Students	624,550	624,550	37,669	37,669	662,219	662,219	0.0%
2200 Instructional Staff	71,257	71,257	2,662	2,662	73,919	73,919	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	3,739,340	3,739,340	158,497	158,497	3,897,837	3,897,837	0.0%
400 Pupil Transportation	0	0	1,278,613	0	1,278,613	0	-100.0%
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	224,850	224,850	0	0	224,850	224,850	0.0%
TOTAL EXPENDITURES	28,133,009	32,002,162	5,186,361	3,907,748	33,319,370	35,909,910	7.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	33,319,370	35,909,910	2,590,540	7.8%
Instructional Improvement	236,250	236,250	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,320,441	3,668,647	348,206	10.5%
Federal Projects	5,323,192	4,558,191	(765,001)	-14.4%
State Projects	716,099	686,083	(30,016)	-4.2%
Unrestricted Capital Outlay	2,832,273	2,652,843	(179,430)	-6.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	5,830	5,830	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	10,500	10,500	0	0.0%
Auxiliary Operations	400,000	500,000	100,000	25.0%
Bond Building	0	0	0	0.0%
Food Service	4,000,000	4,000,000	0	0.0%
Other	6,983,319	6,901,555	(81,764)	-1.2%

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	2,511,176	2,511,176
Gifted Education	181,089	181,089
Remedial Education	107,614	107,614
ELL Incremental Costs	559,628	559,628
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	538,330	538,330
TOTAL	3,359,507	3,897,837

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	21	1 to 265.9
Teachers	287	1 to 19.5
Other	26	1 to 214.7
Subtotal	334	1 to 16.7
Classified --		
Managers, Supervisors, Directors	6	1 to 930.6
Teachers Aides	56	1 to 99.7
Other	162	1 to 34.5
Subtotal	224	1 to 24.9
TOTAL	558	1 to 10.0
Special Education --		
Teacher	30	1 to 19.0
Staff	79	1 to 8.0