

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2020 Expenditure Budget.

Meeting Date: 6/26/2019

Time: 5:30 p.m.

Location:

Street Address: 700 W Beale Street

Bldg: 3rd floor

Rm/Ste: County School Superintendent office

City: Kingman

State: AZ

Zip: 86401

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

Contact Name: Beverly Goolsby

Phone: 928 753-0747

Email Address: bgoolsby@wavejted.org

Phone Ext: 4598

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 08085000

VERSION Proposed

I certify that the Budget of Western Arizona Vocational Education District, Mohave County for fiscal year 2020 was officially proposed by the Governing Board on on June 5, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Beverly Goolsby at the District Office, telephone 928 753-0747 ext 4598 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)
	2018 ADM	2019 ADM	2020 ADM	
Attending	657.963	649.846	650.000	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2020 (budget year) <u>52,730</u>
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	2. Average salary of all teachers employed in FY 2019 (prior year) <u>49,280</u>
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0500	0.0500	3. Increase in average teacher salary from the prior year <u>3,450</u>
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	4. Percentage increase <u>7%</u>
Maintenance & Operation Fund		6,667,036	6,667,036	Comments on average salary calculation (Optional):
Classroom Site Fund		119,172	119,170	
Unrestricted Capital Outlay Fund		1,225,566	1,225,566	
				5. Average salary of all teachers employed in FY 2018 <u>44,800</u>
				6. Total percentage increase in average teacher salary since FY 2018 <u>18%</u>

	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	0	0	0	0	0	0	0.0%
2000 Support Services							
2100 Students	0	0	0	0	0	0	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%
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	0	0	0	0	0	0	0.0%
200 and 300 Special Education							
1000 Instruction	150,095	171,000	4,739,000	5,414,500	4,889,095	5,585,500	14.2%
2000 Support Services							
2100 Students	40,000	40,000	95,400	96,536	135,400	136,536	0.8%
2200 Instructional Staff	83,000	98,000	75,500	77,500	158,500	175,500	10.7%
2300, 2400, 2500 Administration	239,500	266,500	393,000	394,000	632,500	660,500	4.4%
2600 Oper./Maint. of Plant	0	0	103,000	103,000	103,000	103,000	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	512,595	575,500	5,405,900	6,085,536	5,918,495	6,661,036	12.5%
400 Pupil Transportation	0	0	6,000	6,000	6,000	6,000	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%
TOTAL EXPENDITURES	512,595	575,500	5,411,900	6,091,536	5,924,495	6,667,036	12.5%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	5,924,495	6,667,036	742,541
Instructional Improvement	9,000	9,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	91,838	119,172	27,334	29.8%
Federal Projects	31,500	9,000	(22,500)	-71.4%
State Projects	252,500	310,000	57,500	22.8%
Unrestricted Capital Outlay	1,320,505	1,225,566	(94,939)	-7.2%
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	1,200	1,200	0	0.0%
Auxiliary Operations	7,000	8,500	1,500	21.4%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	227,784	220,784	(7,000)	-3.1%

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	0	0
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)	5,918,495	6,661,036
TOTAL	5,918,495	6,661,036

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 650.0
Teachers	0	2	2	1 to 325.0
Other	0	0	0	1 to
Subtotal	0	3	3	1 to 216.7
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 325.0
Teachers Aides	0	1	1	1 to 650.0
Other	0	0	0	1 to
Subtotal	0	3	3	1 to 216.7
TOTAL	0	6	6	1 to 108.3
Special Education --				
Teacher	0	0	0	1 to 0.0
Staff	0	0	0	1 to 0.0