

GLENDALE ELEMENTARY SCHOOL DISTRICT NO. 40

Special Meeting of the Governing Board

February 20, 2020 5:30 p.m.

Public Notice - Meeting Agenda

Notice of this meeting has been posted consistent with the requirements of A.R.S. §38-431.02.
The meeting's location is the Board Room in the District Office, 7301 North 58th Avenue, Glendale.

The Board reserves the right to change the order of items on the agenda, with the exception of public hearings, which are scheduled for a specific time. At the chair's discretion, the Board may carry over consideration of any business not concluded by 9:00 p.m. to the next regular meeting's agenda. Governing Board members may participate via telephone conference call if necessary. The Governing Board reserves the right to convene to executive session for the purpose of obtaining legal advice from its attorney for any item listed on the agenda, in person or by telephone, pursuant to A.R.S. §38-431.03(A)(3).

GOVERNING BOARD GOALS

1. Increase Student Achievement
2. Ensure the District's Financial Solvency
3. Attract and Retain Highly Qualified Staff

DISTRICT GOALS

Increase Student Achievement

Eliminate the Achievement Gap

1. Call to Order and Roll Call

2. Opening Exercises

- a. Adoption of Agenda
- b. Approval of Acting Clerk (if necessary)
- c. Offer of Spanish Interpretation
- d. Moment of Silence
- e. Pledge of Allegiance

3. Call to the Public

The public is invited to address the Board on any issue within its jurisdiction, subject to reasonable time, place and manner restrictions. Governing Board members are not permitted to discuss or take legal action on matters raised during open call to the public unless the matters are properly noticed for discussion and legal action. However, the law permits Board members to do the following at the conclusion of the open call to the public: (a) Respond to criticism made by those who have addressed the Board; (b) Ask staff to review a matter; or (c) Ask that a matter be put on a future agenda.

Those wishing to address the Board should complete a "Call to the Public" form and submit it to the Board Secretary prior to the start of the meeting. Each speaker will be provided three (3) minutes to address the Board, unless provided other direction by the Board. At the outset of the speaker's remarks, the speaker should state their name and the Board requests that the speaker provide his/her address.

4. Special Recognition

District Recognition

The Governing Board will recognize the District for receiving the Best Community Spirit award for its entry in the 2019 Glendale Hometown Christmas Parade.

5. Consent Agenda

Certified Personnel Report

It is recommended the Governing Board approve the employments, resignations, retirements, promotions, leaves of absence, cancellations of employment, terminations and/or contract renewals of certified personnel.

Classified Personnel Report

It is recommended the Governing Board approve the employments, resignations, retirements, promotions, leaves of absence, cancellations of employment, and/or terminations of classified personnel.

Individuals can access copies of documentation provided to the Board to substantiate administrations' recommendations, i.e. reports, detailed information, agreement documents, etc., the Friday before the Board meeting in each school's office, the Superintendent's office, or on the Governing Board's page of the District's website. Persons with disabilities may request reasonable accommodations by contacting (623) 237-7136 at least two days prior to the meeting.

c. Travel

It is recommended the Governing Board approve and ratify requests for employee out-of-county travel as presented.

d. Fundraiser Activity Requests

It is recommended the Governing Board ratify and approve the fundraiser activity requests as presented.

e. Revised School Year Calendars

It is recommended the Governing Board approve the revised School Year Calendars for 2020-2021 and 2021-2022 as presented.

f. Job Description

It is recommended the Governing Board approve the new job description for Licensed Professional Counselor as presented.

6. Action Items

a. 2019-2020 Expenditure Budget Revision #2

It is recommended the Governing Board approve the 2019-2020 Expenditure Budget Revisions #2 as presented.

7. Future Meetings and Events

a. Future Meetings and Agenda Item Requests.

The Governing Board will review the list of upcoming Board meetings and potential agenda topics. Governing Board Members will have the opportunity to request items to be included on future meeting agendas for discussion, information and/or action.

8. Summary of Current Events

a. Superintendent Report

The Superintendent will present a brief summary of current events.

b. Governing Board Report

Governing Board Members will present brief summaries of current events, as necessary.

9. Adjournment

GLENDALE ELEMENTARY SCHOOL DISTRICT

SPECIAL RECOGNITION

AGENDA NO: 4.A. TOPIC: District Recognition

SUBMITTED BY: Ms. Cindy Segotta-Jones, Superintendent

DATE ASSIGNED: February 20, 2020

The Governing Board will recognize the District for receiving the Best Community Spirit award for its entry in the 2019 Glendale Hometown Christmas Parade.

GLENDALE ELEMENTARY SCHOOL DISTRICT
ACTION AGENDA ITEM

AGENDA NO: 5.A. TOPIC: Certified Personnel Report

SUBMITTED BY: Ms. Jacque Horine, Director for Human Resources

RECOMMENDED BY: Ms. Deby Valadez, Assistant Superintendent for Human Resources

DATE ASSIGNED FOR CONSIDERATION: February 20, 2020

RECOMMENDATION:

It is recommended the Governing Board approve the employments, resignations, retirements, promotions, leaves of absence, cancellations of employment, terminations, and/or contract renewals of certified personnel as presented.

New Employment

1. Claytor, Jacqueline	Teacher	\$49,500	01/23/20
2. Isbel, Jenna	Teacher	\$39,000	02/03/20

Resignation

1. Akers, Shayla	Teacher	Other Employment	05/22/20
2. Bartlett, Molly	Teacher	Moving	05/22/20
3. Bembenek, Alexandra	Teacher	Other Employment	05/22/20
4. Bowman, Kristie	Teacher	Other Employment	05/22/20
5. Bridges, Scarlett	Teacher	Personal Reasons	05/22/20
6. Brunk, Gabrielle	Teacher	Personal Reasons	05/22/20
7. Busby, Veronica	Teacher	Other Employment	05/22/20
8. Butler, Ajouli	Teacher	Personal Reasons	05/22/20
9. Cano, Cesar	Teacher	Personal Reasons	05/22/20
10. Carlson, Chandler	Teacher	Personal Reasons	05/22/20
11. DeRichie, Paige	Teacher	Personal Reasons	05/22/20
12. Dool, Megan	Teacher	Personal Reasons	05/22/20
13. Dubovoy, Jonathan	Teacher	Moving	05/22/20
14. Duguid, Brian	Coordinator for HR	Personal Reasons	06/30/20
15. Flores Lostaunau, Patricia	Teacher	Moving	05/22/20
16. Fromm, Lynn	Teacher	Other Employment	05/22/20
17. Galaz, Myrna	Teacher	Personal Reasons	05/22/20
18. Garcia, Catriana	Teacher	Personal Reasons	05/22/20
19. Garner, Luz	Teacher	Personal Reasons	05/22/20
20. Gosline, Meghan	Teacher	Other Employment	05/22/20
21. Harris, Kelly Jo*	Teacher	Personal Reasons	01/27/20
22. Humphreys, Douglas	Teacher	Other Employment	05/22/20
23. Irvin, Cori	Teacher	Other Employment	05/22/20
24. Isola, Sharron	Teacher	Moving	05/22/20
25. Kegley, Sheri	Teacher	Personal Reasons	05/22/20
26. Kim Basappa, Jean	Teacher	Moving	05/22/20
27. Kunch, Mellody	Teacher	Other Employment	05/22/20
28. Lane, Sarah	Teacher	Moving	05/22/20
29. Lee, Earnest	Teacher	Moving	05/22/20
30. Lee, Leah	Teacher	Moving	05/22/20
31. Lidle, Robert	Teacher	Moving	05/22/20
32. Lutha, Amanda	Teacher	Personal Reasons	05/22/20
33. Macklin, Diana	Teacher	Other Employment	05/22/20

34. Mellen, Stacie	Speech Pathologist	Personal Reasons	05/27/20
35. Melton, Kristal	Teacher	Personal Reasons	05/22/20
36. Mohar, Dorian	Teacher	Personal Reasons	05/22/20
37. Moniz, Hannah	Teacher	Other Employment	05/22/20
38. Moore, Angel	Teacher	Personal Reasons	05/22/20
39. Morrill, Diamond	Teacher	Moving	05/22/20
40. Mowery, Layla	Teacher	Moving	05/22/20
41. Moyer, Samantha	Teacher	Personal Reasons	05/22/20
42. O'Flaherty, Rachel	Achievement Advisor	Personal Reasons	06/05/20
43. Olander, Ashley	Teacher	Personal Reasons	05/22/20
44. Orcutt, Peyton	Teacher	Personal Reasons	05/22/20
45. Patel, Puja	Teacher	Personal Reasons	05/22/20
46. Peterson, Madeleine	Teacher	Personal Reasons	05/22/20
47. Quirke, Bethany	Teacher	Other Employment	05/22/20
48. Ramey, Barry	Teacher	Other Employment	05/22/20
49. Ramos, Linda	Teacher	Personal Reasons	05/22/20
50. Rider, Nicole	Teacher	Personal Reasons	05/22/20
51. Rivera, Alexis	Teacher	Moving	05/22/20
52. Rozint, Claire	Teacher	Personal Reasons	05/22/20
53. Sangervasio, Toni	Teacher	Moving	05/22/20
54. Sauter, Carissa	Teacher	Moving	05/22/20
55. Schafer, Mary Theresa	Teacher	Personal Reasons	05/22/20
56. Schaff, Lindsay	Achievement Advisor	Moving	06/05/20
57. Shukert, Haley	Teacher	Moving	05/22/20
58. Snodgrass, Lauren	Teacher	Moving	05/22/20
59. Tierney, Halle	Teacher	Other Employment	05/22/20
60. Turnage, Sherri	Teacher	Other Employment	05/22/20
61. Valasin, Kathryn	Teacher	Other Employment	05/22/20
62. Vinersar, Elizabeth	Teacher	Moving	05/22/20
63. Wagner, Nicole	Teacher	Moving	05/22/20
64. Weir, Erin	Teacher	Moving	05/22/20
65. Whittemore, Ryan	Teacher	Other Employment	05/22/20
66. Williams, Kathy	Teacher	Personal Reasons	05/22/20

*Recommend liquidated damages fee applied per contract

Non-Administrative Contract Renewals 2020-2021

1. Allen, Cristi	Teacher
2. Avelino, Michelle	Teacher
3. Ramirez, Ruben	Teacher
4. Suber, Edith	Teacher
5. Thompson, Riley	Teacher

Memorandum of Understanding

1. Cuccia, Victor	Teacher	02/05/20
2. White, Alyssa	Teacher	02/03/20

Retirements

1. Balderas, Elsa	Teacher	05/22/20
2. Barnes, Sandra	Achievement Advisor	06/05/20
3. Bennett, Mary	Teacher	05/22/20
4. Gath, Dawn	Teacher	09/01/20
5. Hutson, Sherry	Teacher	05/22/20
6. McCarty, C. Marcus	Teacher	05/22/20
7. Powles, Patricia	Teacher	05/22/20
8. Scott, Pamela	Teacher	05/22/20
9. Toma-Jones, Lorraine	Teacher	05/22/20

10. Tsika, Jennifer

Teacher

05/22/20

Guest Administrator - Assignment Extension

1. Kurtz, Kristan

Guest Administrator

From 02/03/2020 thru 02/28/2020

GLENDALE ELEMENTARY SCHOOL DISTRICT

ACTION AGENDA ITEM

AGENDA NO: 5.B. TOPIC: Classified Personnel Report

SUBMITTED BY: Mr. Brian Duguid, Coordinator for Human Resources

RECOMMENDED BY: Ms. Deby Valadez, Assistant Superintendent for Human Resources

DATE ASSIGNED FOR CONSIDERATION: February 20, 2020

RECOMMENDATION:

It is recommended the Governing Board approve the employments, resignations, retirements, promotions, leaves of absence, cancellations of employment, and/or terminations of classified personnel as presented.

New Employment

1. Chavez Ronquillo, Elvia	Cleaner II	\$12.00	01/22/20
2. Cordova, Jessica	Campus Monitor	\$12.00	02/05/20
3. De la Rosa, Wendy	Campus Monitor	\$12.00	02/05/20
4. Dominguez, Angela	Trainee School Bus Driver	\$12.07	01/27/20
5. Frank, Yvonne	School Bus Driver	\$21.97	02/11/20
6. Montague, Terry	Trainee School Bus Driver	\$12.07	02/05/20
7. Sharkey, Jorden	Food Service Worker	\$12.00	01/23/20

Rehire

1. Pompa, Tanya	Ed. Assist. Standard	\$12.36	01/29/20
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Resignation

1. Archila, Delia	Cleaner II	Personal Reasons	01/08/20
2. Crotzer, Anita	Food Service Worker	Personal Reasons	01/15/20
3. Garza, Crystal	Ed. Assist. Special Ed. Self-Contained	Other Employment	12/20/19
4. Hernandez, John Paul Jr.	Cleaner I	Personal Reasons	01/21/20
5. Ortega, Monica	Ed. Assist Special Ed.	Personal Reasons	12/13/19
6. Palmer, Cathi	Ed. Assist. Standard	Personal Reasons	05/21/20
7. Parra, Alexis	Ed. Assist Special Ed.	Personal Reasons	02/03/20
8. Tarango, Tanya	Campus Monitor	Personal Reasons	12/20/19

Rescinded Resignation

1. Marrufo, Norberta	Sub Cleaner		01/27/20
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Position Change

1. Lemus, Hector	from Sub Cleaner to Cleaner II	\$12.00	01/30/20
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New Hire Substitutes

1. Gonzalez, Anthony	Sub Cleaner	\$12.00	02/06/20
2. Huerta, Crispin	Sub Cleaner	\$12.00	01/29/20
3. Ortega, Monica	Sub Ed Assist. Special Ed Preschool	\$12.00	01/31/20

GLENDALE ELEMENTARY SCHOOL DISTRICT

ACTION AGENDA ITEM

AGENDA NO: 5.C. TOPIC: Travel

SUBMITTED BY: Ms. Cindy Segotta-Jones, Superintendent

RECOMMENDED BY: Ms. Cindy Segotta-Jones, Superintendent

DATE ASSIGNED FOR CONSIDERATION: February 20, 2020

RECOMMENDATION:

It is recommended the Governing Board approve and ratify the requests for employee out-of-county travel as presented.

Traveler	Purpose/Location	Dates	Cost
Shannon Gleave Regina Logan Jessica Valdez Jade Messenhimer Wendy Frederickson Claudia Reyes Kathleen Pfeiffer Tracy Price Cheryl Hood Sandra Barajas Rosario Burciaga Agueda Zatarain Olga Gonzalez Lori Simuangco Contina Garner Alika Williams Blanca Marruffo Joanna Foucher	School Nutrition Conference Nashville, TN	July 8-15	\$24, 446 <i>Food & Nutrition</i>
Brenda Long	Time Clock Plus Learning Summit San Antonio, TX	Mar. 29-31	\$2,187 <i>M&O</i>
Glendale American	ADE Summer Leadership Tucson, AZ	June 1-5	\$10,497.24 <i>Title I</i>

Teacher Institute:

Cristina LaNuez
Kathy Joyner
Marisa Howell
Chris Waugaman
Beatriz Gonzalez
Maureen McNally
Rachel Crosley
Jaqueline Sanchez
Melanie Campbell
Tammy Van de Bogart

Amy Manning
ELA Achievement Advisor TBD
Amy Troutt
Sarah Akeley

Leading Change:

Amy Troutt
Sarah Akeley
Amy Manning
ELA Achievement Advisor TBD

TRAVEL REQUEST FORM



For Out-of-County/Out-of-State Travel by District Employee

This form must be turned in with purchase requisitions and PAR to the Superintendent's Office with enough advance notice to ensure Board approval prior to travel date.

Name of Traveler(s): Shannon Gleave, Regina Logan, Jessica Valdez, Jade Messenhimer, Wendy Frederickson, Claudia Reyes, Kathleen Pfeiffer, Tracy Price, Cheryl Hood, Sandra Barajas, Rosario Burciaga, Agueda Zatarain, Olga Gonzalez, Lori Simuangco, Contina Garner, Alika Williams, Blanca Marruffo, and Joanna Foucher

Working at School/Department: Food and Nutrition

Reason for Travel: School Nutrition Annual National Conference

Traveling to: Nashville, Tennessee

Dates of Travel: 7/11/2020 - 7/15/2020, Shannon Gleave 7/8/2020 - 7/15/2020

Substitute Needed/Dates: None Required

	Code	Cost	Requisition Number
Charge Sub to:	<u>N/A</u>	<u>\$ -</u>	<u>N/A</u>
Charge Registration to:	<u>510.100.3100.6360.500.580.0000</u>	<u>\$ 5,810.00</u>	
Charge Airline/Bus to:	<u>510.100.3100.6612.500.580.0000</u>	<u>\$ 8,500.00</u>	
Charge Meal/Lodging to:	<u>510.100.3100.6612.500.580.0000</u>	<u>\$ 10,136.00</u>	
Charge Auto Mileage to:	<u>N/A</u>		
Total Cost of Travel:		\$ 24,446.00	

APPROVED BY: _____ **DATE:** _____

___ Approved ___ Not Approved By the Governing Board on: _____
Date

CONFERENCE/WORKSHOP REQUEST
JUSTIFICATION FORM



Must be completed and submitted to the Superintendent's Office for transmittal to the Governing Board along with the Travel Request Form.

Name of Traveler(s): Shannon Gleave, Regina Logan, Jessica Valdez, Jade Messenhimer, Wendy Frederickson, Claudia Reyes, Kathleen Pfeiffer, Tracy Price, Cheryl Hood, Sandra Barajas, Rosario Burciaga, Agueda Zatarain, Olga Gonzalez, Lori Simuangco, Contina Garner, Alika Williams, Blanca Marruffo, and Joanna Foucher

Conference/Workshop Title: School Nutrition Annual National Conference

(Reason for Travel)

1. Relevance of conference/workshop to employee(s) work responsibilities.

Will provide topics related to work responsibilities. Topics include: Operations, communications, marketing, and nutrition. This conference will allow the Food Service Department to network with schools around the nation to discuss best practices in all areas of the National School Lunch Program

2. How will employee(s) share information with colleagues?

Through meetings, district website and implementation of federal regulations.

3. How is the conference/workshop related to district, school or department goals and or objectives?

This conference provides professional growth in the areas of operations, communications, nutrition education and fiscal management. After attending this conference, it will help ensure that the Food Service Department is in compliance in administrating the National School Lunch Program and continued implementation of the Healthy Hunger-Free Kids Act.

TRAVEL REQUEST FORM



For Out-of-County/Out-of-State Travel by District Employee

This form must be turned in with purchase requisitions and PAR to the Superintendent's Office with enough advance notice to ensure Board approval prior to travel date.

Name of Traveler(s): Brenda Long

Working at School/Department: Payroll

Reason for Travel: Time Clock Plus Learning Summit

Traveling to: San Antonio, Texas

Dates of Travel: 3/29/2020 - 3/31/2020

Substitute Needed/Dates: None Required

	Code	Cost	Requisition Number
Charge Sub to:	N/A	\$ -	
Charge Registration to:	001.100.2570.6360.500.569.0000	\$ 799.00	
Charge Airline/Bus to:	001.100.2570.6580.500.569.0000	\$ 352.00	
Charge Meal/Lodging to:	001.100.2570.6580.500.569.0000	\$ 1,036.00	
Charge Auto Mileage to:	N/A		
Total Cost of Travel:		\$ 2,187.00	

APPROVED BY: _____ DATE: _____

____ Approved _____ Not Approved By the Governing Board on: _____
Date

CONFERENCE/WORKSHOP REQUEST
JUSTIFICATION FORM



Must be completed and submitted to the Superintendent's Office for transmittal to the Governing Board along with the Travel Request Form.

Name of Traveler(s): Brenda Long

Conference/Workshop Title: Time Clock Plus Learning Summit

(Reason for Travel)

1. Relevance of conference/workshop to employee(s) work responsibilities.

The Learning Summit will provide training for the latest version of the Time Clock Plus System. We will migrate to the newest version May 2020. In order to provide technical assistance to users, staff training on this version will be necessary.

2. How will employee(s) share information with colleagues?

Training material(s) will be shared with the payroll technician upon return. Any supporting materials will be shared with Human Resources and I.T. as needed.

3. How is the conference/workshop related to district, school or department goals and or objectives?

TRAVEL REQUEST FORM

For Out-of-County/Out-of-State Travel by District Employee

This form must be turned in with purchase requisitions and PAR to the Superintendent's Office with enough advance notice to ensure Board approval prior to travel date.

Name of Traveler(s): Teacher Institute: Cristina LaNuez, Kathy Joyner, Marisa Howell, Chris Waugaman, Beatriz Gonzalez, Maureen McNally, Rachel Crosley, Jacqueline Sanchez, Melanie Campbell, Tammy Van De Bogart, Amy Manning, ELA AA (hope to hire), Amy Troutt, Sarah Akeley,
Leading Change: Amy Troutt, Sarah Akeley, Amy Manning, ELA AA (hope to hire)

Working at School/Department: Glendale American

Reason for Travel: Teacher Institute, Leading Change

Traveling to: Tucson, AZ

Dates of Travel: June 1-3, June 4-5

Substitute Needed/Dates: N/A

	Code	Cost	Requisition Number
Charge Sub to:	<u>N/A</u>		
Charge Teacher Registration to:	<u>100.100.2213.6360.108.108.0000</u>	<u>\$ 3,850</u>	
Charge Admin Registration to:	<u>100.100.2570.6360.108.180.0000</u>	<u>\$ 1,100</u>	
Charge Teacher Airline/Bus to:	<u>N/A</u>		
Charge Admin Airline/Bus to:			
Charge Teacher Meal/Lodging to:	<u>100.100.2213.6580.108.108.0000</u>	<u>\$ 3,384</u>	
Charge Admin Meal/Lodging to:	<u>100.100.2570.6580.108.108.0000</u>	<u>\$ 1,440</u>	
Charge Teacher Auto Mileage to:	<u>100.100.2213.6580.108.108.0000</u>	<u>\$ 619.92</u>	
Charge Admin Auto Mileage to:	<u>100.100.2570.6580.108.108.0000</u>	<u>\$ 103.32</u>	
	Total Cost of Travel	\$10,497.24	

APPROVED BY: _____ **DATE** _____

_____ Approved _____ Not Approved By the Governing Board on _____

CONFERENCE/WORKSHOP REQUEST
JUSTIFICATION FORM

Must be completed and submitted to the Superintendent's Office for transmittal to the Governing Board along with the Travel Request Form.

Name of Traveler(s): Cristina LaNuez, Kathy Joyner, Marisa Howell, Chris Waugaman, Beatriz Gonzalez, Maureen McNally, Rachel Crosley, Jacqueline Sanchez, Melanie Campbell, Tammy Van De Bogart, Amy Manning, ELA AA (hope to hire), Amy Troutt, Sarah Akeley

Conference/Workshop Title: Teacher's Institute (all staff listed), Leading Change (Admin/AAs)

1. Relevance of conference/workshop to employee(s) work responsibilities:

During the Teacher Institute, our teachers will hear from national presenters (Doug Fisher and Nancy Frey are key note speakers) and will learn new information and techniques to enhance their instructional practices. Both the Teacher Institute and Leading Change will have a focus on teams and have time set aside each day for teams to collaborate on plans for the upcoming school year and to process their new learning. John Hattie will be a keynote speaker during the Leading Change portion. All three keynotes have published research and books that GESD uses in our professional learning and align with the work we are doing.

2. How will employee(s) share information with colleagues?

Classroom teachers that attend will share their new learning with their teammates during grade level summer work as well as during the school year through their collaborative team time. The team attending the institute will also have collaboration time during the institute to discuss and plan how they will implement their new learning.

3. How is the conference/workshop related to district, school or department goals and or objectives?

John Hattie will be a keynote speaker during the Leading Change portion and Doug Fisher and Nancy Frey will be speaking during the Teacher Institute. All three keynotes have published research and books that GESD uses in our professional learning and align with the work we are doing

GLENDALE ELEMENTARY SCHOOL DISTRICT

ACTION AGENDA ITEM

AGENDA NO: 5.D. TOPIC: Fundraiser Activity Requests

SUBMITTED BY: Various Schools

RECOMMENDED BY: Mr. Mike Barragan, Assistant Superintendent for Financial and Auxiliary Services

DATE ASSIGNED FOR CONSIDERATION: February 20, 2020

RECOMMENDATION:

It is recommended the Governing Board ratify and approve the fundraiser activity requests as presented.

RATIONALE:

<u>School</u>	<u>Event</u>	<u>Purpose</u>
Desert Spirit	End of Year Celebration	To raise money for PTO sponsored activities for parents, teachers and students
Desert Spirit	Spring Festival	To raise money for PTO sponsored activities for parents, teachers, and students' enrichment.

GLENDALE ELEMENTARY SCHOOL DISTRICT

CONSENT AGENDA ITEM

AGENDA NO: 5.E. TOPIC: Revised School Year Calendars

SUBMITTED BY: Ms. Deby Valadez, Assistant Superintendent for Human Resources

RECOMMENDED BY: Ms. Cindy Segotta-Jones, Superintendent

DATE ASSIGNED FOR CONSIDERATION: February 20, 2020

RECOMMENDATION:

It is recommended the Governing Board approve the revised School Year Calendars for 2020-2021 and 2021-2022 as presented.

RATIONALE:

The following omissions were identified from previously approved school year calendar:

- Dates not shaded for early release (February 3, 2021 and February 2, 2022)
- Dates not shaded for faculty days (August 3-7, 2020, May 28, 2021, August 2-6, 2021, May 27, 2022)

The updated calendars are attached.

Glendale Elementary School District

2020-2021 School Year

July 2020 1

S	M	T	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

October 2020 4

S	M	T	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

January 2021 7

S	M	T	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

April 2021 10

S	M	T	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

August 2020 2

S	M	T	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

November 2020 5

S	M	T	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

February 2021 8

S	M	T	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

May 2021 11

S	M	T	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

September 2020 3

S	M	T	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

December 2020 6

S	M	T	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

March 2021 9

S	M	T	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

June 2021 12

S	M	T	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

- July 4 — Independence Day
- July — New Teachers Report
- Aug. 10 — School Starts
- Sept. 4 — Professional Growth Day
- Sept. 7 — Labor Day
- Oct. 8-9 — Parent/Teacher Conferences / Early Release
- Oct. 12-16 — Fall Break
- Nov. 11 — Veterans Day
- Nov. 25-27 — Thanksgiving Break
- Dec. 21-Jan. 1 — Winter Break
- Jan. 4 - Professional Growth Day
- Jan. 18 — Martin Luther King Jr. Day Holiday
- Feb. 15 — Presidents Day
- March 11-12 — Parent/Teacher Conferences / Early Release
- March 15-19 — Spring Break
- May 27 — Last Day of School/Early Release for students
- May 31 — Memorial Day

LEGEND

Faculty Day
National Holidays
School Breaks
Full Day Professional Growth
Early Release
School Starts/Ends
Parent/Teacher Conferences

Instructional Grading Periods

- Period 1- Aug. 10- Oct. 9
- Period 2- Oct. 19- Dec. 18
- Period 3- Jan. 5- March 12
- Period 4- March 22- May 27

Glendale Elementary School District

2021-2022 School Year

July 2021 1

S	M	T	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

October 2021 4

S	M	T	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

January 2022 7

S	M	T	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

April 2022 10

S	M	T	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

August 2021 2

S	M	T	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

November 2021 5

S	M	T	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

February 2022 8

S	M	T	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28					

May 2022 11

S	M	T	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

September 2021 3

S	M	T	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

December 2021 6

S	M	T	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

March 2022 9

S	M	T	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

June 2022 12

S	M	T	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

- July 4 — Independence Day
- July — New Teachers Report
- Aug. 9 — School Starts
- Sept. 3 - Professional Growth Day
- Sept. 6 — Labor Day
- Oct.7-8 — Parent/Teacher Conferences / Early Release
- Oct. 11-15 — Fall Break
- Nov. 11 — Veterans Day
- Nov. 24-26 — Thanksgiving Break
- Dec. 20-Dec.31 — Winter Break
- Jan. 3 - Professional Growth Day
- Jan. 17 — Martin Luther King Jr. Day Holiday
- Feb. 21 – Presidents Day
- March 10-11– Parent/Teacher Conferences / Early Release
- March 14-18 — Spring Break
- May 26 — Last Day of School/Early Release for students
- May 30 — Memorial Day

LEGEND

Faculty Day
National Holidays
School Breaks
Full Day Professional Growth
Early Release
School Starts/Ends
Parent/Teacher Conferences

Instructional Grading Periods

Period 1-	Aug. 9- Oct. 8
Period 2-	Oct. 18- Dec. 17
Period 3-	Jan. 4- March 11
Period 4-	March 21- May 26

GLENDALE ELEMENTARY SCHOOL DISTRICT

ACTION AGENDA ITEM

AGENDA NO: 5.F. TOPIC: Job Description - Licensed Professional Counselor

SUBMITTED BY: Ms. Jacque Horine, Director of Human Resources

RECOMMENDED BY: Ms. Deby Valadez, Assistant Superintendent for Human Resources

DATE ASSIGNED FOR CONSIDERATION: February 20, 2020

RECOMMENDATION:

It is recommended the Governing Board approve the new job description for Licensed Professional Counselor as presented.

RATIONALE:

In an effort to increase the social emotional learning and mental health of GESD's students, the Behavioral Health and School Safety Department is requesting four (4) full-time (1.0 FTE) Licensed Professional Counselors. The Licensed Professional Counselor will provide direct counseling services to students to promote and support students' academic and social success. They will assist students by addressing the social-emotional-environmental issues that interfere with the educational process.

Licensed Professional Counselor

Purpose Statement

Responsible for providing counseling services to school site as well as support to other schools as needed.

Essential Functions

- Identifies and assesses the relevant factors involved in the problems of students referred because of learning, emotional, behavioral, social, physical, economic, cultural, or family difficulties.
- Provides intervention services with children and families that may include assessment, individual short-term or crisis counseling, group instruction, support groups, and home visitation.
- Identifies and refers students and parents to other community agencies as needed with administrator approval.
- Interacts effectively with other agencies or professionals in order to establish and implement a referral system as a support to the children and families.
- Provides information and consultation to teachers, administrators, family members, and significant others in regard to the intervention plan for the child receiving services.
- Attends Child Study and school meetings as directed.
- Maintains confidential documentation of student contacts: anecdotal records, phone calls, correspondence, conferences, staff contacts.
- Provides consultation, training, and updated resource information to district staff on intervention issues.
- Provide short-term counseling that will lead each student to increased personal growth, self understanding, and maturity.
- Coordinates intervention services with recommendations of treatment agencies when students return to school.
- Works with the truancy intervention specialist in helping solve truancy issues.
- Makes home visits with school staff as needed, both with intervention and school issues.
- Maintains close communication with building administration, psychologist, and Director of Exceptional Student Services.
- Documents and evaluates the effectiveness of services provided.
- Follows District policies, procedures, and directives in a timely and appropriate manner.
- Performs such other tasks as may be assigned.

Other Functions

- Performs other related duties as assigned for the purpose of ensuring the efficient and effective functioning of the work unit.
- Bilingual/Biliterate Spanish fluency is preferred to provide parents/guardians with in-the-moment information.

Job Requirements: Minimum Qualifications

Skills, Knowledge and Abilities

SKILLS are required to perform multiple, technical tasks with a need to occasionally upgrade skills in order to meet changing job conditions. Specific skill based competencies required to satisfactorily perform the functions of the job include: operating standard office equipment including utilizing pertinent software applications; planning and managing projects and programs; overseeing program activities; developing effective working relationships; preparing and maintaining accurate records; administering personnel policies and procedures; and program evaluation and assessment techniques.

KNOWLEDGE is required to review and interpret highly technical information, write technical materials, and/or speak persuasively to implement desired actions; and analyze situations to define issues and draw conclusions. Specific knowledge based competencies required to satisfactorily perform the functions of the job include: pertinent laws, codes, policies, and/or regulations.

ABILITY is required to schedule a significant number of activities, meetings, and/or events; often gather, collate, and/or classify data; and use job-related equipment. Flexibility is required to independently work with others in a wide variety of circumstances; work with data utilizing defined but different processes; and operate equipment using a variety of standardized methods. Ability is also required to work with a significant diversity of individuals and/or groups; work with data of widely varied types and/or purposes; and utilize job-related equipment. Independent problem solving is required to analyze issues and create action plans. Problem solving with data frequently requires independent interpretation of guidelines; and problem solving with equipment is moderate to significant. Specific ability based competencies required to satisfactorily perform the functions of the job include: establishing and maintaining effective working relationships; meeting deadlines and schedules; setting priorities; working with multiple projects, frequent interruptions, and changing work priorities; working with detailed information/data and maintaining accurate records; maintaining confidentiality; and facilitating communication between persons with frequently divergent positions.

Responsibility

Responsibilities include: working independently under broad organizational guidelines to achieve unit objectives; directing other persons within a department, large work unit, and/or across several small work units. Utilization of resources from other work units is often required to perform the job's functions. There is some opportunity to impact the organization's services.

Work Environment

The usual and customary methods of performing the job's functions require the following physical demands: some lifting, carrying, pushing, and/or pulling, and significant fine finger dexterity. Generally, the job requires 60% sitting, 25% walking, and 15% standing. This job is performed in a generally clean and healthy environment.

Experience: Three years of K-12 teaching, counseling or related experience. **Education:**

Education: Licensed as a Professional Counselor by the Arizona Board of Behavioral Health Examiners

Equivalency:

Required Testing:

Certificates and Licenses

Licensed as a Guidance Counselor by the Arizona Department of Education within three years of hire

Continuing Educ. / Training:

Maintains Certificates and/or Licenses

Clearances

- IVP Fingerprint Clearance Card
- Measles/Rubella Immunity/Vaccination
- Valid form I-9

FLSA Status

Approval Date

Salary Grade

Certified Salary
Schedule

GLENDALE ELEMENTARY SCHOOL DISTRICT

ACTION AGENDA ITEM

AGENDA NO: 6.A. TOPIC: 2019-2020 Expenditure Budget Revision #2

SUBMITTED BY: Ms. Valerie Caraveo, Director of Finance and Purchasing

RECOMMENDED BY: Mr. Mike Barragan, Assistant Superintendent for Finance and Auxiliary Services

DATE ASSIGNED FOR CONSIDERATION: February 20, 2020

RECOMMENDATION:

It is recommended the Governing Board approve the 2019-2020 Expenditure Budget Revision #2 as presented.

RATIONALE:

The administration committed to revising the budget in order to keep all stakeholders informed of the changes in the budget resulting from changes to the Average Daily Membership (ADM). The budget revision reflects a change in Revenue Control Limit (RCL) and in the Maintenance and Operation (M&O) override amount.

The Revised Budget #2 includes the following adjustments from Revised Budget #1:

Increase in RCL	\$1,253,238
Increase in M&O override amount	\$187,985
Net change in General Budget Limit	\$1,441,223
<hr/>	
Restored Maintenance reductions	\$550,000
Restored Transportation reductions	\$300,000
Restored Business Services reductions	\$591,223



FY 2020
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #2

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2020 was

Proposed	<u>June 27, 2019</u>
Adopted	<u>July 11, 2019</u>
Revised	<u>December 12, 2019</u>

Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

SIGNED

SIGNED

The FY 2020 budget file for the version described above will be uploaded via

the Common Logon on ADE's website by February 21, 2020.

Type the Date as MM/DD/YYYY

_____ Superintendent Signature Cynthia Segotta-Jones _____ Superintendent Name (Typed Name)	_____ Business Manager Signature Valerie Caraveo _____ Business Manager Name (Typed Name)
---	---

District Contact Employee: Valerie Caraveo

Telephone: (623) 237-7108 Email: vcaraveo@gesd40.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2019		\$	<u>95,809,741</u>
2. Estimated Revenues by Source for Fiscal Year 2020 (excluding property taxes)			
Local	1000	\$	<u>364,608</u>
Intermediate	2000	\$	<u>5,262,933</u>
State	3000	\$	<u>60,608,297</u>
Federal	4000	\$	<u> </u>
TOTAL		\$	<u>66,235,838</u>

3. **District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)**

	Prior FY 2019	Est. Budget FY 2020
Primary Tax Rate:	<u>2.0158</u>	<u>2.0188</u>
Secondary Tax Rates:		
M&O Override	<u>2.5488</u>	<u>2.9985</u>
Special Program Override	<u> </u>	<u> </u>
Capital Override	<u> </u>	<u> </u>
Class A Bonds	<u> </u>	<u> </u>
Class B Bonds	<u>1.4869</u>	<u>1.7493</u>
CTED	<u> </u>	<u> </u>
Desegregation	<u> </u>	<u> </u>
Total Secondary Tax Rate	<u>4.0357</u>	<u>4.7478</u>

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>71,066,437</u>	\$ <u>71,066,437</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>8,693,583</u>	\$ <u>8,693,583</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>13,018,226</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>92,778,246</u>

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2020 (budget year)	\$	<u>46,862</u>
2. Average salary of all teachers employed in FY 2019 (prior year)	\$	<u>44,630</u>
3. Increase in average teacher salary from the prior year	\$	<u>2,232</u>
4. Percentage increase		<u>5%</u>

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	\$	<u>40,492</u>
6. Total percentage increase in average teacher salary since FY 2018	\$	<u>16%</u>

DISTRICT NAME Glendale Elementary School District

COUNTY Maricopa

CTD NUMBER 070440000

VERSION Revised #2

DISTRICT CONTACT INFORMATION

Superintendent
 Executive Assistant to Superintendent
 Chief Financial Officer
 Business Manager
 School District Employee Report (SDER) Coordinator
 SPED Data Reporting Coordinator
 AzEDS/ADM Data Coordinator
 Transportation Data Reporting Coordinator
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Mrs.	Cynthia	Segotta-Jones		csegottajones@gesd40.org	623-237-7136
Ms.	Elizabeth	Powell		epowell@gesd40.org	623-237-7136
Mr.	Mike	Barragan		mbarragan@gesd40.org	623-237-7110
Mrs.	Valerie	Caraveo		ycaraveo@gesd40.org	623-237-7108
Mrs.	Teresa	Wong		twong@gesd40.org	623-237-7106
Mrs.	Carol	Lettieri		clettieri@gesd40.org	623-237-7141
Ms.	Diane	Litwiller		dlitwiller@gesd40.org	623-237-7122
Mr.	Christian	Miranda		cmiranda@gesd40.org	623-237-6266
Mrs.	Sara	Smith		sasmith@gesd40.org	
Mrs.	Brenda	Bartels		bbartels@gesd40.org	
Mrs.	Mary Ann	Wilson		mwilson@gesd40.org	
Mr.	Jamie	Aldama		jaldama@gesd40.org	
Mrs.	Monica	Pimentel		mpimentel@gesd40.org	

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Edupoint (Synergy)

Accounting Information System

Infinite Visions

District's website home page address

www.gesd40.org

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease		
	Prior FY	Budget FY						Prior FY 2019	Budget FY 2020			
	100 Regular Education											
1000 Instruction	1.	516.50	443.50	20,651,899	7,234,663	1,181,797	545,377	3,000	31,217,915	29,616,736	-5.1%	1.
2000 Support Services												
2100 Students	2.	39.44	40.30	1,117,432	399,314	337,828	20,001	500	1,872,027	1,875,075	0.2%	2.
2200 Instructional Staff	3.	32.30	33.25	1,122,358	431,983	309,450	75,586	7,513	1,839,803	1,946,890	5.8%	3.
2300 General Administration	4.	8.50	8.50	774,335	616,390	111,276	8,733	18,447	1,627,519	1,529,181	-6.0%	4.
2400 School Administration	5.	65.00	60.00	4,068,212	1,314,083	1,072	17,612	2,500	5,273,227	5,403,479	2.5%	5.
2500 Central Services	6.	31.00	32.50	1,738,709	1,633,987	1,022,593	100,000	32,419	4,468,942	4,527,708	1.3%	6.
2600 Operation & Maintenance of Plant	7.	141.50	143.50	4,138,276	1,272,515	2,193,735	2,625,359	6,571	11,451,743	10,236,456	-10.6%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	11.25	11.25	146,670	17,484	500	0	0	162,771	164,654	1.2%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	95,559	19,009	62,982	12,100	0	90,310	189,650	110.0%	11.
630 Other Instructional Programs	12.	0.00	0.00	28,577	5,799	0	0	0	0	34,376	--	12.
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	845.49	772.80	33,882,027	12,945,227	5,221,233	3,404,768	70,950	58,004,257	55,524,205	-4.3%	14.
200 and 300 Special Education												
1000 Instruction	15.	157.56	150.55	4,762,532	1,752,705	1,412,399	5,822	0	7,885,086	7,933,458	0.6%	15.
2000 Support Services												
2100 Students	16.	24.60	24.80	1,539,282	448,132	1,948,408	13,045	0	3,840,300	3,948,867	2.8%	16.
2200 Instructional Staff	17.	3.00	2.00	143,110	48,726	2,068	12,000	0	236,233	205,904	-12.8%	17.
2300 General Administration	18.	0.00		0	0	0	0	0	0	0	0.0%	18.
2400 School Administration	19.	0.00		0	0	0	0	0	0	0	0.0%	19.
2500 Central Services	20.	0.00		0	0	0	0	0	0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00		0	0	0	0	0	0	0	0.0%	21.
2900 Other	22.	0.00		0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00		0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	185.16	177.35	6,444,924	2,249,563	3,362,875	30,867	0	11,961,619	12,088,229	1.1%	24.
400 Pupil Transportation	25.	72.94	70.56	1,587,681	661,503	203,340	331,006	3,000	2,916,653	2,786,530	-4.5%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	13.00	13.00	500,307	167,166	0	0	0	641,521	667,473	4.0%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,116.59	1,033.71	42,414,939	16,023,459	8,787,448	3,766,641	73,950	73,524,050	71,066,437	-3.3%	30.

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	11,400,425	11,384,571	1.
2. Gifted Education	140,971	130,503	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	420,223	480,571	4.
5. ELL Compensatory Instruction	0	92,584	5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	0		8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	11,961,619	12,088,229	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18
 Staff-Pupil 1 to 6

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	757.00	693.50
Number of FTE - Certified Purchased Services Personnel		32.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>51640</u>
All Funds - Federal	<i>6330</i>	<u>4,100</u>

FY 2020 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component _____

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 183,969

(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2019	Budget FY 2020	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	2,198,443	97,822				1,971,894	2,296,265	16.4%
2100 Support Services - Students	2.						0	0	0.0%
2200 Support Services - Instructional Staff	3.						0	0	0.0%
Program 100 Subtotal (lines 1-3)	4.	2,198,443	97,822				1,971,894	2,296,265	16.4%
200 and 300 Special Education									
1000 Instruction	5.	307,377	53,909				310,251	361,286	16.4%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	307,377	53,909				310,251	361,286	16.4%
Other Programs (Specify) _____									
1000 Instruction	9.	30,738	13,478				37,969	44,216	16.5%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	30,738	13,478				37,969	44,216	16.5%
Total Expenditures (lines 4, 8, and 12)	13.	2,536,558	165,209				2,320,114	2,701,767	16.4%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	5,522,858	1,109,256				5,687,234	6,632,114	16.6%
2100 Support Services - Students	15.	2,641	528				2,718	3,169	16.6%
2200 Support Services - Instructional Staff	16.	52,822	2,113				47,108	54,935	16.6%
Program 100 Subtotal (lines 14-16)	17.	5,578,321	1,111,897				5,737,060	6,690,218	16.6%
200 and 300 Special Education									
1000 Instruction	18.	792,326	148,319				806,631	940,645	16.6%
2100 Support Services - Students	19.						0	0	0.0%
2200 Support Services - Instructional Staff	20.	5,283	1,057				5,436	6,340	16.6%
Program 200 and 300 Subtotal (lines 18-20)	21.	797,609	149,376				812,067	946,985	16.6%
Other Programs (Specify) _____									
1000 Instruction	22.	36,975	7,395				38,048	44,370	16.6%
2100 Support Services - Students	23.						0	0	0.0%
2200 Support Services - Instructional Staff	24.						0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	36,975	7,395				38,048	44,370	16.6%
Total Expenditures (lines 17, 21, and 25)	26.	6,412,905	1,268,668				6,587,175	7,681,573	16.6%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	2,756,235	551,249				2,868,089	3,307,484	15.3%
2100 Support Services - Students	28.						0	0	0.0%
2200 Support Services - Instructional Staff	29.	291,261	162,925				393,848	454,186	15.3%
Program 100 Subtotal (lines 27-29)	30.	3,047,496	714,174	0	0		3,261,937	3,761,670	15.3%
200 and 300 Special Education									
1000 Instruction	31.	268,733	42,722				270,078	311,455	15.3%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	34.	268,733	42,722	0	0		270,078	311,455	15.3%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	36.	48,234	9,647				50,191	57,881	15.3%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	48,234	9,647	0	0		50,191	57,881	15.3%
Total Expenditures (lines 30, 34, 35, and 38)	39.	3,364,463	766,543	0	0		3,582,206	4,131,006	15.3%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	12,313,926	2,200,420	0	0	0	12,489,495	14,514,346	16.2%

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease
							Prior FY 2019	Budget FY 2020	
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	2.	270,000	750,446				1,586,414	1,020,446	-35.7%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.	60,000	193,767				613,943	253,767	-58.7%
2300, 2400, 2500, 2900 Administration	4.		4,306,865				2,668,724	4,306,865	61.4%
2600 Operation & Maintenance of Plant	5.		432,975				432,416	432,975	0.1%
2700 Student Transportation	6.		200,000				176,817	200,000	13.1%
3000 Operation of Noninstructional Services (5)	7.		3,500				8,264	3,500	-57.6%
4000 Facilities Acquisition and Construction	8.		2,476,030				777,406	2,476,030	218.5%
5000 Debt Service	9.						0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	8,363,583	0	0	0	6,263,984	8,693,583	38.8%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 60,000
6642 Textbooks	35,000
6643 Instructional Aids	235,000
673X Furniture and Equipment	4,306,865
673X Vehicles	200,000
673X Tech Hardware & Software	500,000

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of _____, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of _____, and interest on bonds of _____.

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS			
	Fund 610		Fund 630		Fund 695		Fund 620 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
Total Fund Expenditures	1.	6,263,984	8,693,583	3,670,348	9,656,174	0	0	548,000	558,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0	0	0	0	0		2.
6200 Employee Benefits	3.	0		0	0	0	0	0		3.
6450 Construction Services	4.	0	1,210,688	1,947,435	7,061,174	0	0	548,000	558,000	4.
6710 Land and Improvements	5.	0		0		0	0	0		5.
6720 Buildings and Improvements	6.	0	2,476,030	0		0	0	0		6.
673X Furniture and Equipment	7.	636,909	4,306,865	0	1,550,000	0	0	0		7.
673X Vehicles	8.	148,040	200,000	1,722,913	0	0	0	0		8.
673X Technology Hardware & Software	9.	3,326,480	500,000	0	1,045,000	0	0	0		9.
6831, 6832 Redemption of Principal	10.	0		0		0	0	0		10.
6841, 6842, 6850 Interest	11.	0		0		0	0	0		11.
Total (lines 2-11)	12.	4,111,429	8,693,583	3,670,348	9,656,174	0	0	548,000	558,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	2,476,030	1,947,435	7,061,174			548,000	558,000	13.
New Construction	14.	0		0		0	0	0		14.
Other	15.	0	6,217,553	1,722,913	2,595,000	0	0	0		15.
Total (lines 13-15, must equal line 12)	16.	0	8,693,583	3,670,348	9,656,174	0	0	548,000	558,000	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2020 \$ 55,353

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	65.04	57.35	7,788,413	7,253,825
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	6.00	4.00	633,009	751,938
3.	160 ESEA Title IV - 21st Century Schools	6000	0.18	0.50	894,326	708,305
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0	
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	3.60	3.60	596,667	361,387
6.	200 ESEA Title VII - Indian Education	6000	0.00		0	
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	
8.	220 IDEA Part B	6000	64.38	67.31	2,968,166	2,686,065
9.	230 Johnson-O'Malley	6000	0.00		0	
10.	240 Workforce Investment Act	6000	0.00		0	
11.	250 AEA - Adult Education	6000	0.00		0	
12.	260-270 Vocational Education - Basic Grants	6000	0.00		0	
13.	280 ESEA Title X - Homeless Education	6000	0.00		0	
14.	290 Medicaid Reimbursement	6000	4.50	3.50	400,000	400,000
15.	374 E-Rate	6000	0.00		600,000	600,000
16.	378 Impact Aid	6000	0.00		0	
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	7.88	5.25	336,921	256,706
18.	Total Federal Project Funds (lines 1-17)		151.58	141.51	14,217,502	13,018,226

STATE PROJECTS

19.	400 Vocational Education	6000	0.00		0	
20.	410 Early Childhood Block Grant	6000	0.00		0	
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0	
22.	425 Adult Basic Education	6000	0.00		0	
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0	
24.	435 Academic Contests	6000	0.00		0	
25.	450 Gifted Education	6000	0.00		0	
26.	456 College Credit Exam Incentives	6000	0.00		0	
27.	457 Results-based Funding	6000	0.00		0	
28.	460 Environmental Special Plate	6000	0.00		0	
29.	465-499 Other State Projects	6000	11.40	4.70	150,000	100,697
30.	Total State Project Funds (lines 19-29)		11.40	4.70	150,000	100,697
31.	Total Special Projects (lines 18 and 30)		162.98	146.21	14,367,502	13,118,923

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY	
1.	Teacher Compensation Increases	6000	0	1.
2.	Class Size Reduction	6000	0	234,830
3.	Dropout Prevention Programs (M&O purposes)	6000	0	
4.	Instructional Improvement Programs (M&O purposes)	6000	650,000	234,830
5.	Total Instructional Improvement Fund (lines 1-4)		650,000	469,660

OTHER FUNDS

1.	050 County, City, and Town Grants	6000	0	0
2.	071 English Language Learner (1)	6000	0	0
3.	072 Compensatory Instruction (1)	6000	0	0
4.	500 School Plant (2)	6000	60,000	70,000
5.	510 Food Service	6000	9,500,000	8,280,000
6.	515 Civic Center	6000	35,000	35,000
7.	520 Community School	6000	450,000	402,000
8.	525 Auxiliary Operations	6000	25,000	25,000
9.	526 Extracurricular Activities Fees Tax Credit	6000	205,000	200,000
10.	530 Gifts and Donations	6000	95,000	80,000
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0
12.	540 Fingerprint	6000	5,000	5,000
13.	545 School Opening	6000	0	0
14.	550 Insurance Proceeds	6000	50,000	0
15.	555 Textbooks	6000	10,000	5,000
16.	565 Litigation Recovery	6000	0	0
17.	570 Indirect Costs	6000	1,000,000	1,000,000
18.	575 Unemployment Insurance	6000	0	0
19.	580 Teacherage	6000	0	0
20.	585 Insurance Refund	6000	0	0
21.	590 Grants and Gifts to Teachers	6000	0	0
22.	595 Advertisement	6000	0	0
23.	596 Career Technical Education	6000	0	0
24.	639 Impact Aid Revenue Bond Building	6000	0	0
25.	650 Gifts and Donations-Capital	6000	0	0
26.	660 Condemnation	6000	0	0
27.	665 Energy and Water Savings	6000	481,798	489,963
28.	686 Emergency Deficiencies Correction	6000	0	0
29.	691 Building Renewal Grant	6000	280,000	200,000
30.	700 Debt Service	6000	2,284,551	2,170,000
31.	720 Impact Aid Revenue Bond Debt Service	6000	0	0
32.	Other _____	6000	100,000	

INTERNAL SERVICE FUNDS 950-989

1.	950-52 Self-Insurance	6000	13,000,000	13,000,000
2.	955 Intergovernmental Agreements	6000	0	0
3.	9__ OPEB	6000	0	0
4.	901 Extended Day	6000	120,000	120,000

	Prior FY	Budget FY	
1.	0	0	1.
2.	0	0	2.
3.	0	0	3.
4.	60,000	70,000	4.
5.	9,500,000	8,280,000	5.
6.	35,000	35,000	6.
7.	450,000	402,000	7.
8.	25,000	25,000	8.
9.	205,000	200,000	9.
10.	95,000	80,000	10.
11.	0	0	11.
12.	5,000	5,000	12.
13.	0	0	13.
14.	50,000	0	14.
15.	10,000	5,000	15.
16.	0	0	16.
17.	1,000,000	1,000,000	17.
18.	0	0	18.
19.	0	0	19.
20.	0	0	20.
21.	0	0	21.
22.	0	0	22.
23.	0	0	23.
24.	0	0	24.
25.	0	0	25.
26.	0	0	26.
27.	481,798	489,963	27.
28.	0	0	28.
29.	280,000	200,000	29.
30.	2,284,551	2,170,000	30.
31.	0	0	31.
32.	100,000		32.

(1) From Supplement, line 10 and line 20, respectively.
 (2) Indicate amount budgeted in Fund 500 for M&O purposes _____

**CALCULATION OF FY 2020 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2020 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ <u>61,692,362</u>	\$ <u>59,558,123</u>	\$ <u>2,134,239</u>
*2. (a) FY 2020 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ <u>5,107,489</u>		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	<u>1,647,756</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>3,459,733</u>		<u>3,459,733</u>
*3. FY 2020 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(a) Maintenance and Operation		<u>9,253,854</u>	
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		<u>0</u>	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>2,744,423</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		<u>0</u>	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) <u>Decrease for Transfer from M&O to Energy and Water Savings Fund</u>		<u>(489,963)</u>	
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			<u>481,448</u>
11. FY 2020 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ <u>71,066,437</u>	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ <u>6,075,420</u>

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

**CALCULATION OF FY 2020 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
 (A.R.S. §15-947.D and A.R.S. §15-978)**

UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2019 Unrestricted Capital Budget Limit (UCBL) (from FY 2019 latest revised Budget, page 8, line A.12)	\$	<u>6,399,258</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)		
3. Adjusted Amount Available for FY 2019 Capital Expenditures (line A.1 + A.2)	\$	<u>6,399,258</u>
4. Amount Budgeted in Fund 610 in FY 2019 (from FY 2019 latest revised Budget, page 4, line 10)	\$	<u>6,399,258</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	<u>6,399,258</u>
6. FY 2019 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>3,793,445</u>
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$	<u>2,605,813</u>
8. Interest Earned in Fund 610 in FY 2019	\$	<u>12,350</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	
10. Adjustment to UCBL for FY 2020 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$	

(b) ADM/Transportation Audit Adjustment	\$	
(c) Other: _____	\$	
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	<u>6,075,420</u>
12. FY 2020 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	<u><u>8,693,583</u></u>

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2019 Classroom Site Fund Budget Limit (from FY 2019 latest revised Budget, page 8, line B.7)	2,317,611	6,701,825	3,562,993	12,582,429
2. FY 2019 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	843,595	1,475,753	1,887,488	4,206,836
3. Unexpended Budget Balance (line B.1 minus B.2)	1,474,016	5,226,072	1,675,505	8,375,593
4. Interest Earned in the Classroom Site Fund in FY 2019				0
5. FY 2020 Classroom Site Fund Allocation (provided by ADE, based on \$434) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	1,227,750.31	2,455,500.62	2,455,500.62	6,138,751.54
6. Adjustments to FY 2020 Classroom Site Fund Budget Limit (2)				0
7. FY 2020 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	<u>2,701,767</u>	<u>7,681,573</u>	<u>4,131,006</u>	<u>14,514,345</u>

- (1) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
- (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

**SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR
ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)**

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2019	Budget FY 2020	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction 1.	0.00								0	0	0.0%
2000 Support Services											
2100 Students 2.	0.00								0	0	0.0%
2200 Instructional Staff 3.	0.00								0	0	0.0%
2300 General Administration 4.	0.00								0	0	0.0%
2400 School Administration 5.	0.00								0	0	0.0%
2500 Central Services 6.	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant 7.	0.00								0	0	0.0%
2700 Student Transportation 8.	0.00								0	0	0.0%
2900 Other 9.	0.00								0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2) 10.	0.00	0.00	0	0	0	0		0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction 11.	0.00								0	0	0.0%
2000 Support Services											
2100 Students 12.	0.00								0	0	0.0%
2200 Instructional Staff 13.	0.00								0	0	0.0%
2300 General Administration 14.	0.00								0	0	0.0%
2400 School Administration 15.	0.00								0	0	0.0%
2500 Central Services 16.	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant 17.	0.00								0	0	0.0%
2700 Student Transportation 18.	0.00								0	0	0.0%
2900 Other 19.	0.00								0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3) 20.	0.00	0.00	0	0	0	0		0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070440000
 VERSION Revised #2

I certify that the Budget of Glendale Elementary School District, Maricopa County for fiscal year 2020 was officially revised by the Governing Board on June 27, 2019, and that the complete Revised Expenditure Budget may be reviewed by contacting Valerie Caraveo at the District Office, telephone (623) 237-7108 during normal business hours.

 President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2018 ADM	2019 ADM	2020 ADM	1. Average salary of all teachers employed in FY 2020 (budget year)	46,862
Attending	11,978.649	11,330.839	10,834.312	2. Average salary of all teachers employed in FY 2019 (prior year)	44,630
				3. Increase in average teacher salary from the prior year	2,232
				4. Percentage increase	5%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.0158	2.0188		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		4.0357	4.7478		
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		71,066,437	71,066,437		
Classroom Site Fund		14,514,346	14,514,345		
Unrestricted Capital Outlay Fund		8,693,583	8,693,583		
				5. Average salary of all teachers employed in FY 2018	40,492
				6. Total percentage increase in average teacher salary since FY 2018	16%

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	30,212,601	27,886,562	1,005,314	1,730,174	31,217,915	29,616,736	-5.1%
2000 Support Services							
2100 Students	1,545,148	1,516,746	326,879	358,329	1,872,027	1,875,075	0.2%
2200 Instructional Staff	1,652,487	1,554,341	187,316	392,549	1,839,803	1,946,890	5.8%
2300, 2400, 2500 Administration	10,242,508	10,145,716	1,127,180	1,314,652	11,369,688	11,460,368	0.8%
2600 Oper./Maint. of Plant	5,353,454	5,410,791	6,098,289	4,825,665	11,451,743	10,236,456	-10.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	162,276	164,154	495	500	162,771	164,654	1.2%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	114,568	90,310	75,082	90,310	189,650	110.0%
630, 700, 800, 900 Other Programs	0	34,376	0	0	0	34,376	--
Regular Education Subsection Subtotal	49,168,474	46,827,254	8,835,783	8,696,951	58,004,257	55,524,205	-4.3%
200 and 300 Special Education							
1000 Instruction	6,573,785	6,515,237	1,311,301	1,418,221	7,885,086	7,933,458	0.6%
2000 Support Services							
2100 Students	2,038,576	1,987,414	1,801,724	1,961,453	3,840,300	3,948,867	2.8%
2200 Instructional Staff	205,498	191,836	30,735	14,068	236,233	205,904	-12.8%
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	8,817,859	8,694,487	3,143,760	3,393,742	11,961,619	12,088,229	1.1%
400 Pupil Transportation	2,325,336	2,249,184	591,317	537,346	2,916,653	2,786,530	-4.5%
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	641,521	667,473	0	0	641,521	667,473	4.0%
TOTAL EXPENDITURES	60,953,190	58,438,398	12,570,860	12,628,039	73,524,050	71,066,437	-3.3%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 070440000
 VERSION Revised #2

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	73,524,050	71,066,437	(2,457,613)	-3.3%
Instructional Improvement	650,000	469,660	(180,340)	-27.7%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	12,489,495	14,514,346	2,024,851	16.2%
Federal Projects	14,217,502	13,018,226	(1,199,276)	-8.4%
State Projects	150,000	100,697	(49,303)	-32.9%
Unrestricted Capital Outlay	6,263,984	8,693,583	2,429,599	38.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	548,000	558,000	10,000	1.8%
Debt Service	2,284,551	2,170,000	(114,551)	-5.0%
School Plant Fund	60,000	70,000	10,000	16.7%
Auxiliary Operations	25,000	25,000	0	0.0%
Bond Building	3,670,348	9,656,174	5,985,826	163.1%
Food Service	9,500,000	8,280,000	(1,220,000)	-12.8%
Other	15,831,798	15,536,963	(294,835)	-1.9%

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	11,400,425	11,384,571
Gifted Education	140,971	130,503
Remedial Education	0	0
ELL Incremental Costs	420,223	480,571
ELL Compensatory Instruction	0	92,584
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	11,961,619	12,088,229

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	55	55	1 to 197.0
Teachers		640	640	1 to 16.9
Other		95	95	1 to 114.0
Subtotal	0	790	790	1 to 13.7
Classified --				
Managers, Supervisors, Directors	0	14	14	1 to 773.9
Teachers Aides	0	133	133	1 to 81.5
Other		246	246	1 to 44.0
Subtotal	0	393	393	1 to 27.6
TOTAL	0	1,183	1,183	1 to 9.2
Special Education --				
Teacher		161	161	1 to 18.0
Staff		25	25	1 to 6.0

FY 2020 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2020 Truth in Taxation Base Limit (from FY 2019 TNT work sheet, line 3 + line 11)	\$	<u>1,131,000</u>
2.	Deduction for discontinued programs		
3.	Adjusted FY 2020 TNT Base Limit	\$	<u><u>1,131,000</u></u>

[No budget on lines 4 - 7 below. Click here for Instructions](#)

**Primary Property Tax Rate
Related to Budgeted
Expenditures**

FY 2020 Budgeted Expenditures

4.	Desegregation (no longer a primary levy, must be zero)	\$	<u>0</u>	<u>0.0000</u>
5.	Dropout Prevention (from page 1, line 27)		<u>0</u>	<u>0.0000</u>
6.	Joint Career and Technical Education and Vocational Education Center		<u>0</u>	<u>0.0000</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>0</u>	<u>0.0000</u>

Adjustments for FY 2019 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2019 Total Actual Expenditures for programs above	\$	<u> </u>	
b.	Sum of FY 2019 original budget amounts for programs above (from FY 2019 TNT work sheet, sum of lines 4, 5, and 6)		<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2019 final budget for Small School Adjustment	\$	<u> </u>	
b.	FY 2019 original budget for Small School Adjustment (from FY 2019 TNT work sheet, line 7)	\$	<u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$	<u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	<u><u>0</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u><u>0</u></u>	
12.	Amount to be Levied in FY 2020 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>55,353</u>	<u>0.0002</u>
13.	Amount to be Levied in FY 2020 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u> </u>	<u>0.0000</u>

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$	<u>55,353</u>
B.1.	Current Assessed Value	\$	<u>310,039,429</u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>36.4792 (2)</u>
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>1,186,353</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>38.2646 (2)</u>

(1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.

(2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.

DATA ENTRY SHEET

FY 2020 LEGISLATIVE AMOUNTS	
Base Level Amount (A.R.S. §15-901, as amended by Laws 2019, Ch. 265, §7)	\$ 4,150.43
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2019, Ch. 265, §10)	
0.5 mile or less OR more than 1.0 mile	\$ 2.69
More than 0.5 mile through 1.0 mile	\$ 2.20
Qualifying Tax Rate for districts except career technical education districts	1.8954

UNWEIGHTED STUDENT COUNT

All districts must complete lines 1 through 6 below.

Prior years ADM amounts (lines 1 and 2) are used to calculate district additional assistance (DAA), including DAA growth factor if applicable, in accordance with A.R.S. §15-961. Estimated current year ADM (lines 3 through 6) is used to calculate the Group A weighted student count included in the Base Support Level calculation on the APOR55 tab, page 4.

	PSD	K-8	9-12	Total
Prior Years ADM (A.R.S. §§15-901 and 15-961)				
1. FY 2018 100th-Day ADM				11,902.556
2. FY 2019 100th-Day ADM	82.369	11,248.470		11,330.839
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2020 Estimated Non-AOI Student Count	79.664	10,734.730		10,814.394
4. FY 2020 Estimated AOI Full-Time Student Count				0.000
5. FY 2020 Estimated AOI Part-Time Student Count				0.000
6. Total FY 2020 Estimated Student Count	79.664	10,734.730	0.000	10,814.394

STUDENT COUNT BY CATEGORY

Student counts used to calculate the Group B weighted add-on count used in calculating the Base Support Level.

	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count
7. K-3 Reading	4,145.682		
8. K-3	4,145.682		
9. ELL	1,753.112		
10. HI	0.170		
11. MD-R, A-R, and SID-R	47.161		
12. MD-SC, A-SC, and SID-SC	105.420		
13. MD-SSI	2.000		
14. OI-R	5.000		
15. OI-SC	16.266		
16. P-SD	19.649		
17. DD*, ED, MIID, SLD, SLI*, and OHI	1,173.201		
18. ED-P	6.940		
19. MOID	14.800		
20. VI	0.110		
21. Total Add-on Count (lines 7 through 20)	11,435.193	0.000	0.000

*School aged students only

ADJUSTMENTS TO BASE SUPPORT LEVEL/BASE REVENUE CONTROL LIMIT (A.R.S. §15-944.E)

- 1. Check box if district is designated as a small isolated district by the State Board of Education. (A.R.S. §15-901)
- 2. Check box if the district has been approved for additional monies for teacher compensation by the State Board of Education. (A.R.S. §15-952)
- 3. Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)

4. Adjusted FY 2020 Base Level Amount	\$4,202.31
5. Actual Teacher Experience Index (TEI) from FY 2019 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0000
6. FY 2018 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)	\$44,000.00
7. FY 2018 actual federal audit expenditures from all funds	\$4,100.00
8. FY 2018 actual total audit expenditures from all funds (line 6 plus line 7)	\$48,100.00

TRANSPORTATION (A.R.S. §§15-816.01, 15-945, as amended by Laws 2019, Ch. 265, §10, and 15-946)

1. FY 2019 Approved Daily Route Miles	2,037.50
2. Number of Eligible Students Transported in FY 2019	2,168.00
3. FY 2019 Annual Expenditure for Bus Tokens	\$0.00
4. FY 2019 Annual Expenditure for Bus Passes	\$0.00
5. Actual Route Miles traveled in July and August 2018 to Transport Pupils w/Disabilities for Extended School Year	1,266.00
6. Estimated Route Miles Traveled in June 2019 to Transport Pupils w/Disabilities for Extended School Year	1,013.00

OTHER INFORMATION

1. Capital Transportation Adjustment (A.R.S. §15-963.B)	
a. PSD	
b. K-8	
c. 9-12	
2. Actual DAA State Budget Reduction Amount calculated by ADE (leave blank for budget adoption)	
a. PSD and K-8	\$1,647,755.66
b. 9-12	
3. Consolidation/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)	

ASSESSED PROPERTY VALUATIONS

4. 2019 Primary Assessed Valuation (AV)	\$310,039,429
5. 2019 Primary Assessed Valuation (AV2)	
6. 2019 Salt River Project (SRP) Valuation	\$6,918,307
7. 2019 Government Property Lease Excise Tax Assessed Valuation	

BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)

8. Adjustments to the General Budget Limit (from FY 2019 BUDG75)	
9. FY 2019 M&O Fund actual expenditures (from FY 2019 AFR)	
10. FY 2019 M&O Fund Actual Expenditures (if any) for:	
a. Special Program Override	
b. Desegregation (A.R.S. §15-910)	
c. Tuition Out Debt Service	
d. Dropout Prevention Programs	
e. Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	
f. Performance Pay (A.R.S. §15-920)	
11. Budget Balance Carryforward transferred to the School Opening Fund (if any)	

DATA ENTRY SHEET

DISTRICTS RECEIVING FEDERAL IMPACT AID REVENUES (A.R.S. §15-905.R):

12.	FY 2020 Impact Aid Revenue	
13.	Impact Aid revenue deposited in FY 2020 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest	
14.	Impact Aid revenue transferred in FY 2020 to the M&O Fund to provide cash for the TRCL/TSL difference	
15.	Impact Aid revenue transferred in FY 2020 to the M&O Fund to reduce or eliminate taxes	
16.	FY 2019 Ending Cash Balance in the Impact Aid Fund	

DISTRICTS OPERATING UNDER THE PROVISIONS OF THE SMALL SCHOOL ADJUSTMENT (A.R.S. §15-949):

17. Check box if the district previously operated under a small school adjustment and no longer qualifies based on current year ADM. The phase down limit for an override election pursuant to A.R.S. §15-481 is shown in the appropriate section of the Calculations page. If this box is checked, the district **must** complete line 18 below.

18.	Enter the fiscal year that the district exceeded the allowable student counts for the first time. (A.R.S. §15-949.C and .E)	FY	
19.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		

DISTRICTS NEEDING BSL ADJUSTMENT DUE TO TUITION LOSS (A.R.S. §§15-954 and 15-902.01):

Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

20.	Base year - the fiscal year before the other district began to offer instruction	FY	
21.	Base year Attending ADM Grades 9-12		
22.	Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 not offered previously		
23.	Tuition received in base year		
24.	Tuition received in fiscal year after base year		
25.	<input type="checkbox"/> Check box if the district lost student count resulting from the formation of a joint unified school district pursuant to A.R.S. §15-450		
26.	Additional number of tuitioned students lost in the second year after the base year (Type 05 districts only)		
27.	Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)		

TYPE 03 DISTRICT INFORMATION

1.	High School Student Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)	
2.	Tuition Out for High School Students (A.R.S. §§15-448.J, 15-842, 15-910.M, and 15-951):	

Attending District Name	Attending District CTD Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	M&O & UCO, Per Pupil Tuition
-------------------------	-------------------------------	-------------------------------	--------------------------------	------------------------------

Use lines 2.a through 2.e for budget **adoption** (as necessary)

a.				
b.				
c.				
d.				
e.				

Use lines 2.f through 2.j for budget **revision** (as necessary)

f.	0			
g.	0			
h.	0			
i.	0			
j.	0			

3. Check box for Type 03 districts no longer within a high school district due to the unification of the high school district. (A.R.S. §15-448.J)

ACCOMMODATION DISTRICT (TYPE 01) INFORMATION (A.R.S. §15-974)

1. Check box if the district offers instruction in grades 9-12. **Accommodation districts only.**
 Only accommodation districts with a student count of **more** than 125 in grades K-8 or accommodation districts that offer instruction in grades 9-12 and have a student count of **more** than 100 in grades 9-12, should complete lines 2 through 4.

2.	Maintenance & Operation (M&O) Fund FY 2019 ending cash balance	
3.	10% of the FY 2020 RCL calculated using the district's 2019 ADM	
4.	Up to 5% of the FY 2020 RCL calculated pursuant to A.R.S. §15-482.B	\$

CALCULATIONS

CALCULATION OF SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS)

	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999				
Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.000	500.000	500.000	500.000
Student Count	-	-	-	-
Difference	= 0.000	= 0.000	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0005	x 0.0005	x 0.0003	x 0.0004
Support Level Weight Increase	= 0.000	= 0.000	= 0.000	= 0.000
Support Level Weight	+ 1.358	+ 1.468	+ 1.278	+ 1.398
Adjusted Support Level Weight	= 0.000	= 0.000	= 0.000	= 0.000
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
Student Count	-	-	-	-
Difference	= 0.000	= 0.000	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0020	x 0.0020	x 0.0012	x 0.0013
Support Level Weight Increase	= 0.000	= 0.000	= 0.000	= 0.000
Support Level Weight	+ 1.158	+ 1.268	+ 1.158	+ 1.268
Adjusted Support Level Weight	= 0.000	= 0.000	= 0.000	= 0.000
Student Count 600.000 or More				
Support Level Weight			1.158	1.268
Career Technical Education District				
Support Level Weight (A.R.S. §15-943.02)				1.339

OTHER CALCULATIONS

- Portion of BSL/BRCL from total K-3 and total K-3 Reading weighted student counts:

K-3	\$ 1,045,286.79
K-3 Reading	\$ 696,856.46
- Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992)

\$ 0.00

CALCULATION OF DISTRICT ADDITIONAL ASSISTANCE (DAA) PER STUDENT COUNT AMOUNTS (A.R.S. §§15-951.C and 15-962.01)

TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
1. FY 2020 Student Count (2019 ADM): .001 - 99.999 DAA per Student Count	\$ 544.58	\$ 601.24
2. FY 2020 Student Count (2019 ADM): 100.000 - 499.999		
a. Student Count Constant	500.000	500.000
b. Student Count	- 0.000	- 0.000
c. Difference	= 0.000	= 0.000
d. Weight Adjustment Factor	x 0.0003	x 0.0004
e. Support Level Weight Increase	= 0.000	= 0.000
f. Support Level Weight	+ 1.278	+ 1.398
g. Adjusted Support Level Weight	= 0.000	= 0.000
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
3. FY 2020 Student Count (2019 ADM): 500.000 - 599.999		
a. Student Count Constant	600.000	600.000
b. Student Count	- 0.000	- 0.000
c. Difference	= 0.000	= 0.000
d. Weight Adjustment Factor	x 0.0012	x 0.0013
e. Support Level Weight Increase	= 0.000	= 0.000
f. Support Level Weight	+ 1.158	+ 1.268
g. Adjusted Support Level Weight	= 0.000	= 0.000
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
4. FY 2020 Student Count (2019 ADM): 600.000 or More & Career Technical Education Districts DAA per Student Count	\$ 450.76	\$ 492.94

CALCULATION OF MAINTENANCE AND OPERATION (M&O) FUND BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)

1. General Budget Limit (GBL) (from FY 2019 latest revised Budget, page 7, line 11)	\$ 73,524,050.00
2. Adjustments to the GBL (from FY 2019 BUDG75)	\$ 0.00
3. Adjusted GBL	\$ 73,524,050.00
4. Budgeted M&O expenditures (from FY 2019 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 73,524,050.00
5. Adjustments to the GBL (from line 2)	\$ 0.00
6. Adjusted Budgeted Expenditures	\$ 73,524,050.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 73,524,050.00
8. FY 2019 M&O Fund actual expenditures (from FY 2019 AFR)	\$ 0.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 73,524,050.00

Note: For lines 10.a through 10.f the FY 2019 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

	FY 2019 Budget	Actual	Unexpended Budget
10. FY 2019 Actual Expenditures:			
a. Special Program Override	\$ 0.00	- \$ 0.00	= \$ 0.00
b. Desegregation	\$ 0.00	- \$ 0.00	= \$ 0.00
c. Tuition Out Debt Service	\$ 0.00	- \$ 0.00	= \$ 0.00
d. Dropout Prevention Programs	\$ 0.00	- \$ 0.00	= \$ 0.00
e. Joint Career and Technical Education and Vocational Education Center	\$ 0.00	- \$ 0.00	= \$ 0.00
f. Performance Pay	\$ 0.00	- \$ 0.00	= \$ 0.00
g. Total Budget Balance Deductions (lines 10.a through 10.f)			= \$ 0.00
11. Budget Balance after Deductions (If negative, the district does not have any budget balance to carry forward.)			\$ 73,524,050.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2019 M&O Fund ending cash balance)			- \$ 0.00
13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.c)			= \$ 73,524,050.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2019			\$ 0.00
b. Actual Budget Balance Carryforward			- \$ 0.00
c. Remaining M&O Cash Balance			= \$ 0.00
15. Accommodation District Maximum RCL Addition that may be authorized by County School Superintendent:			
a. The amount on line 14.c or	\$ 0.00		
b. 10% of the FY 2020 RCL calculated using the district's 2019 ADM	\$ 0.00		
c. Up to 5% of the FY 2020 RCL calculated pursuant to A.R.S. §15-482.B	+ \$ 0.00		
d. Result (line 15.b plus line 15.c)	= \$ 0.00		
e. The lesser of line 15.a or 15.d			\$ 0.00

CALCULATIONS

CALCULATION OF THE AMOUNT AVAILABLE TO BE SPENT IN THE IMPACT AID FUND (A.R.S. §15-905.R)

1. FY 2020 Impact Aid Revenue	\$	0.00
2. Impact Aid revenue deposited in FY 2020 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	-	\$ 0.00
3. TRCL/TSL Difference	\$	0.00
4. Impact Aid revenue transferred in FY 2020 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line 3	-	\$ 0.00
5. Impact Aid revenue transferred in FY 2020 to the M&O Fund to reduce or eliminate taxes	-	\$ 0.00
6. FY 2019 Ending Cash Balance in the Impact Aid Fund	+	\$ 0.00
7. FY 2020 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line 16)	=	\$ 0.00

CALCULATION OF SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT

Applies to any district that operated under the provisions of the small school adjustment (A.R.S. §15-949.A), and exceeded the allowable student counts for the first time before FY 2000. Districts that operated under the provisions of a small school adjustment and exceeded the allowable student counts for the first time after FY 1999, should refer to the next section to calculate their maximum override.

If in FY 2020, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on page 7, line 4 of up to \$50,000 without an election. **OR** If the district holds an override election as provided in A.R.S. §15-481, the district may include up to the amount calculated below on page 7, line 3(a). **For purposes of small school adjustment, the FY 2020 student count is the 2019 ADM.**

1. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:		\$ 150,000.00
a. Phase down base		0.000
b. FY 2020 K-8 student count	-	125.000
c. Small school student count limit	=	0.000
d. Student count above the small school limit	x	0.000
e. Adjusted Support Level Weight (See Table I at right for calculation)	=	0.000
f. Weighted student count above small school limit	x	0.00
g. Base Level Amount		-
h. Phase down reduction factor	-	\$ 0.00
i. Grades K-8 small school adjustment phase down limit	\$	0.00
2. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:		\$ 350,000.00
a. Phase down base		0.000
b. FY 2020 9-12 student count	-	100.000
c. Small school student count limit	=	0.000
d. Student count above the small school limit	x	0.000
e. Adjusted Support Level Weight (See Table II at right for calculation)	=	0.000
f. Weighted student count above small school limit	x	0.00
g. Base Level Amount		-
h. Phase down reduction factor	-	\$ 0.00
i. Grades 9-12 small school adjustment phase down limit	\$	0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$ 0.00
4. Allowable Small School Adjustment, subject to an election		\$ 0.00
5. 10% of the District's Total RCL		\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$ 0.00

ADJUSTMENT

Applies to any district that operated under the provisions of a small school adjustment (A.R.S. §15-949.A) and exceeded the allowable student counts for the first time after FY 1999. Districts that operated under the provisions of the small school adjustment and exceeded the allowable student counts for the first time before FY 2000, should refer to the section above.

If in FY 2020, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below. **For purposes of small school adjustment, the FY 2020 student count is the 2019 ADM.**

1. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:		
a. FY 2020 K-8 student count		0.000
b. Small school student count limit	-	125.000
c. Student count above the small school limit	=	0.000
d. Phase-down factor	x	0.0045
e. Result	=	0.0000
f. Maximum Percent Increase to apply to RCL (.35 minus line 1.e)	=	0.0000
g. K-8 Revenue Control Limit	x	0.00
h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)		\$ 0.00
2. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:		
a. FY 2020 9-12 student count		0.000
b. Small school student count limit	-	100.000
c. Student count above the small school limit	=	0.000
d. Phase-down factor	x	0.0065
e. Result	=	0.0000
f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)	=	0.0000
g. 9-12 Revenue Control Limit	x	0.00
h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)		\$ 0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$ 0.00
4. Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)		\$ 0.00
5. 10% of the District's Total RCL		\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$ 0.00

CALCULATIONS

**CALCULATION OF TUITION OUT FOR HIGH SCHOOL STUDENTS (A.R.S. §§15-448.J, 15-824, 15-910.M, and 15-951)
For Common School Districts NOT within a High School District (Type 03)**

LINES 1 AND 2 ARE FOR BUDGET ADOPTION

1. Increase to the GBL for Debt Service Tuition Outside the RCL

Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)	
		Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a.	0	0.000	0.00	0.00	0.00	0.00	
b.	0	0.000	0.00	0.00	0.00	0.00	
c.	0	0.000	0.00	0.00	0.00	0.00	
d.	0	0.000	0.00	0.00	0.00	0.00	
e.	0	0.000	0.00	0.00	0.00	0.00	
f.	Total High School Count:		0.000				
g.	Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):						0.00

2. Increase to DSL and RCL for Tuition

Attending District Name	E	F	Increase to DSL and RCL (A x F)
	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	
a.	0.00	0.00	0.00
b.	0.00	0.00	0.00
c.	0.00	0.00	0.00
d.	0.00	0.00	0.00
e.	0.00	0.00	0.00
f.	Increase to DSL and RCL for Tuition:		0.00

LINES 3 AND 4 ARE FOR BUDGET REVISION

3. Increase to the GBL for Debt Service Tuition Outside the RCL

Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)	
		Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a.	0	0.000	0.00	0.00	0.00	0.00	
b.	0	0.000	0.00	0.00	0.00	0.00	
c.	0	0.000	0.00	0.00	0.00	0.00	
d.	0	0.000	0.00	0.00	0.00	0.00	
e.	0	0.000	0.00	0.00	0.00	0.00	
f.	Total High School Count:		0.000				
g.	Revised Total Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):						0.00

4. Increase to DSL and RCL for Tuition

Attending District Name	E	F	Increase to DSL and RCL (A x F)
	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	
a.	0.00	0.00	0.00
b.	0.00	0.00	0.00
c.	0.00	0.00	0.00
d.	0.00	0.00	0.00
e.	0.00	0.00	0.00
f.	Revised Increase to DSL and RCL for Tuition (to line 6):		0.00

5. Adopted or Revised Increase to GBL for Debt Service Tuition Outside the RCL

0.00

6. Total Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (line 4.f minus line 2.f)

0.00

CALCULATION OF ADJUSTMENT FOR TUITION LOSS AND STUDENT REVENUE LOSS PHASE-DOWN (A.R.S. §§15-954 and 15-902.01)

NOTE 1: This section is completed only if the district has indicated that it receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

1. Base Year Attending ADM Grades 9-12		0.00
2. Factor of 5%	x	0.05
3. ADM loss required to qualify	=	0.000
4. Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in grades 9-12 not offered previously		0.000

NOTE 2: If line 3 is greater than line 4, do not complete the rest of this section. District does not qualify for an increase in the base support level (BSL).

5. Tuition received in base year		0.00
6. Tuition received in fiscal year after base year	-	0.00
7. Tuition loss (If result is less than zero, zero is entered)	=	0.00
8. BSL Adjustment for the first year after the base year	first year factor x	0.75 = 0.00
9. BSL Adjustment for the second year after the base year	second year factor x	0.50 = 0.00
10. BSL Adjustment for the third year after the base year	third year factor x	0.25 = 0.00
11. Increase in BSL for Tuition Loss Adjustment (line 8 + line 9 + line 10)		0.00

NOTE 3: In addition to any adjustment for tuition loss received pursuant to A.R.S. §15-954, a district which loses students from its student count resulting from the formation of a joint unified school district (pursuant to A.R.S. §15-450) and does not receive tuition for those students for the budget year, may increase its BSL (A.R.S. §15-902.01).

12. A district which loses at least 500 students may increase the BSL:		
a. By \$650,000 for the first year of the loss.	\$	0.00
b. By \$600,000 for the second year following the loss.	\$	0.00
c. By \$500,000 for the third year following the loss.	\$	0.00
d. By \$300,000 for the fourth year following the loss.	\$	0.00
e. By \$100,000 for the fifth year following the loss.	\$	0.00
13. A union high school district may increase the BSL:		
a. By \$100,000 if it loses at least 50 students in the first year.	\$	0.00
b. By \$200,000 if it loses an additional 50 students in the second year.	\$	0.00
c. By \$325,000 if it loses an additional 50 students in the third year.	\$	0.00
d. By \$200,000 in the fourth year if it was eligible for the third year loss.	\$	0.00
e. By \$100,000 in the fifth year if it was eligible for the fourth year loss.	\$	0.00

ADDITIONAL STATE AID TO EDUCATION (ASAE) INFORMATION FOR DEPARTMENT OF REVENUE (A.R.S. §15-992)

1. Dropout Prevention Program (from page 1, line 27)	\$	0.00
2. Tuition-Out Debt Services (from Calculation of Tuition Out for High School Students section, lines 1.a through 1.e, column A x column B)	\$	0.00
3. Adjustment for Tuition Loss (from APOR55 tab, page 4, BSL Adjustments section)	\$	0.00
4. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)	\$	0.00
5. Vocational M&O Expenses (from page 1, line 28)	\$	0.00
6. Adjacent Ways (from TNT Work Sheet, line 12)	\$	55,353.00
7. Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit section, only if \$50,000 option is used without an election)	\$	0.00

Basic Calculations For Equalization Assistance FY 2019-20

<u>Non-AOI Student Counts</u>									
<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>	<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2019-20 ADM	79,664	10,734.730	0.000	10,814.394	FY 2018-19 ADM	82,369	11,248.470	0.000	11,330.839

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2019-20 ADM: District PSD	79,664	x 1.450	= 115,513
District K-8	10,734.730	x 1.158	= 12,430.817
District 9-12	0.000	x 0.000	= 0.000
SubTotal	10,814.394		12,546.330

<u>Add-Ons (FY 2019-20 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	4,145.682	x 0.040	= 165.827
K-3	4,145.682	x 0.060	= 248.741
ELL	1,753.112	x 0.115	= 201.608
HI	0.170	x 4.771	= 0.811
MD-R, A-R, SID-R	47.161	x 6.024	= 284.098
MD-SC, A-SC, SID-SC	105.420	x 5.833	= 614.915
MD-SSI	2.000	x 7.947	= 15.894
OI-R	5.000	x 3.158	= 15.790
OI-SC	16.266	x 6.773	= 110.170
P-SD	19.649	x 3.595	= 70.638
DD*, ED, MIID, SLD, SLI*, OHI	1,173.201	x 0.003	= 3.520
ED-P	6.940	x 4.822	= 33.465
MOID	14.800	x 4.421	= 65.431
VI	0.110	x 4.806	= 0.529
Total Weighted Student Count Add-Ons			1,831.437

*School aged students only

Basic Calculations For Equalization Assistance FY 2019-20

<u>AOI Full Time Student Counts</u>						
<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>	<u>Student Count</u>	
FY 2019-20 ADM		0.000	0.000	0.000	FY 2018-19 ADM	Prior year AOI Full-Time Student Counts are shown on the APOR 55-1, p. 2

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2019-20 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 1.158	= 0.000
District 9-12	0.000	x 0.000	= 0.000
SubTotal	0.000		0.000

<u>Add-Ons (FY 2019-20 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	0.000	x 0.040	= 0.000
K-3	0.000	x 0.060	= 0.000
ELL	0.000	x 0.115	= 0.000
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.000	x 6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x 5.833	= 0.000
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x 0.003	= 0.000
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
Total Weighted Student Count Add-Ons			0.000

*School aged students only

Basic Calculations For Equalization Assistance FY 2019-20

AOI Part Time Student Counts					Student Count	Prior year AOI Part-Time Student Counts are shown on the APOR 55-1, p. 2
Student Count	PSD	K-8	9-12	Total	FY 2018-19 ADM	
FY 2019-20 ADM		0.000	0.000	0.000		

Weighted Student Counts	Student Count	Support Level Weight	Weighted Student Count
FY 2019-20 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 1.158	= 0.000
District 9-12	0.000	x 0.000	= 0.000
SubTotal	0.000		0.000

Add-Ons (FY 2019-20 ADM)	Student Count	Support Level Weight	Weighted Add-on Count
K-3 Reading	0.000	x 0.040	= 0.000
K-3	0.000	x 0.060	= 0.000
ELL	0.000	x 0.115	= 0.000
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.000	x 6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x 5.833	= 0.000
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x 0.003	= 0.000
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
Total Weighted Student Count Add-Ons			0.000

**School aged students only*

Basic Calculations For Equalization Assistance FY 2019-20

Base Support Level				Base Support Level			
	Non-AOI	AOI FT	AOI PT		Non-AOI	AOI FT	AOI PT
Extended BSL Amount	\$60,419,834.04	\$0.00	\$0.00	Weighted Student	12,546.330	0.000	0.000
Teacher Experience Index	1.0000	1.0000	1.0000	Weighted Add-On	+ 1,831.437	0.000	0.000
	\$60,419,834.04	\$0.00	\$0.00	Total Weighted	= 14,377.767	0.000	0.000
				AOI Funding	x	0.95	0.85
Extended BSL Amount Total		\$	60,419,834.04	Base Level Amount	x	\$4,202.31	\$4,202.31
Base Support Level Adjustments Total		\$	44,000.00	Extended Amount	=	\$60,419,834.04	\$0.00
Base Support Level/Base Revenue Control Limit		\$	60,463,834.04				
Calculation For TSL				Base Support Level Adjustments			
Approved Daily Route Miles				<u>Audit Service Expense</u>		\$	44,000.00
Total Approved Daily Route Miles	2,038			Increase for Tuition Loss Adjustment		\$	0.00
Eligible Students Transported	2,168			Increase for Student Revenue Loss Phase-Down		\$	0.00
Unadjusted Route Miles Per Eligible Student	0.940						
State Support Level Per Route Mile	2.20			Base Support Level Adjustments Total		\$	44,000.00
Daily Route Miles x 180 Days	366,840.00						
To and From School Support Level	\$	807,048.00		Calculation for DSL			
<u>Activity Trip Level Factor</u>	0.10			2019-20 Base Support Level (BSL)/BRCL		\$	60,463,834.04
Activity Trip Support Level	\$	80,704.80		2019-20 Consolidation		\$	0.00
				Tuition Out For High School Students (Type 03)		\$	0.00
Handicapped Extended School Year Mileage	2,279.000			2019-20 Transportation Support Level (TSL)		\$	892,766.60
Handicapped Extended School Year Support Level	\$	5,013.80		2019-20 District Support Level (DSL)		\$	61,356,600.64
				Calculation For RCL			
Annual Expenditures For:	Bus Passes	Bus Tokens		2019-20 Base Support Level (BSL)/BRCL		\$	60,463,834.04
Districts	\$0.00	\$0.00	\$	2019-20 Consolidation		\$	0.00
2019-20 Transportation Support Level (TSL)			\$	Tuition Out For High School Students (Type 03)		\$	0.00
			892,766.60	2019-20 Trans. Revenue Control Limit (TRCL)		\$	1,228,528.19
				2019-20 Revenue Control Limit (RCL)		\$	61,692,362.23
Calculation For TRCL							
2018-19 Transportation Revenue Control Limit (TRCL)			\$	2019-20 DSL		\$	61,356,600.64
Change:	2019-20 TSL	\$	892,766.60	2019-20 RCL		\$	61,692,362.23
	2018-19 TSL	\$	1,142,738.15				
	Difference:	\$	0.00				
Preliminary FY2019-20 TRCL			\$				
120% of FY2019-20 TSL		\$	1,071,319.92				
Adjusted FY2019-20 TRCL			\$				
2019-20 Transportation Revenue Control Limit			\$				
			1,228,528.19				

Basic Calculations For Equalization Assistance FY 2019-20

<u>District Additional Assistance (DAA) Calculations</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2019-20 District Student Count	82,369	11,248,470	0.000	
Type 03 District Tuition Out Trans. Count <i>(For Type 03 High School Only, Per Student Count Factor at 50%)</i>			0.000	
DAA Per Student Count	x \$450.76	x \$450.76	x \$0.00	
Preliminary DAA	= \$37,128.65	= \$5,070,360.34	= \$0.00	\$5,107,488.99
<u>DAA Growth Factor</u>				
FY 2019-20 Actual Student Count	11,330.839			
FY 2018-19 Actual Student Count	/ 11,902.556			
FY 2019-20 DAA Growth Factor*	= 0.9520	x 1.0000 *	x 1.0000 *	
<i>*If less than or equal to 1.05, use 1. If greater than 1.05%, use 1 plus 50% of growth.</i>				
District DAA	\$37,128.65	\$5,070,360.34	\$0.00	\$5,107,488.99
<u>DAA For High School Textbooks</u>				
FY 2019-20 Actual 9-12 Student Count			0.000	
Support Level Amount For Textbooks			x \$69.68	
DAA For Textbooks				\$0.00
				\$5,107,488.99
DAA Adjustment	(\$1,647,755.66)		\$0.00	(\$1,647,755.66)
Total FY 2019-20 DAA Base	\$3,459,733.33		\$0.00	\$3,459,733.33

Basic Calculations For Equalization Assistance FY 2019-20

<u>Equalization Base for Lesser of DSL/RCL</u>	<u>Weighted Student Count</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>RCL/DSL Allocation</u>
PSD-8	12,546.330	1.0000	\$61,356,600.64	\$61,356,600.64
9-12	0.000	0.0000	\$61,356,600.64	\$0.00
Tuition Out For High School Student (Type 03)				\$0.00
Total	12,546.330			\$61,356,600.64

			<u>Qualifying Tax Rate</u>		<u>Qualifying Levy</u>
Primary Assessed Valuation (AV)	\$310,039,429.00		K-8	\$1.8954	
Primary Assessed Valuation 2 (AV2)	\$0.00		9-12	\$1.8954	
SRP Assessed Valuation	\$6,918,307.00				
GPLET Assessed Valuation	\$0.00				
Equalization Assessed Valuation	\$316,957,736.00 (/100)	X		\$1.8954	=
					\$6,007,616.93

<u>Calculation of Equalization Assistance</u>	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
RCL/DSL Allocation	\$61,356,600.64	\$0.00	\$61,356,600.64
DAA Allocation	\$3,459,733.33	\$0.00	\$3,459,733.33
District Type 03 Tuition Out Charge		\$0.00	\$0.00
FY 2019-20 Equalization Base	\$64,816,333.97	\$0.00	\$64,816,333.97
Qualifying Levy	\$6,007,616.93	\$6,007,616.93	\$12,015,233.86
Total Equalization Assistance	\$58,808,717.04	\$0.00	\$58,808,717.04

GLENDALE ELEMENTARY SCHOOL DISTRICT

INFORMATIONAL AGENDA ITEM

AGENDA NO: 7.A. TOPIC: Future Meetings

SUBMITTED BY: Ms. Cindy Segotta-Jones, Superintendent

RECOMMENDED BY: Ms. Cindy Segotta-Jones, Superintendent

DATE ASSIGNED FOR CONSIDERATION: February 20, 2020

Board Meetings dates for the 2019-2020 school year are listed below with the agenda topics anticipated for each meeting. Routine items, i.e., vouchers, personnel reports, travel, etc., are not included in the list.

March 5	Meet and Confer/Salary Recommendations Extra Duty Pay Schedule Administrative Contract Renewals NSBA Conference Sessions
March 26	Special Meeting
April 9	Board Meeting Schedule Classified Employment Renewals Medical, Dental, Vision, Life, Mid-Term and Short-Term Disability Insurance Pay for Performance Plan ASBA Political Agenda Submissions NSBA Debrief
April 23	Special Meeting
May 14	Authorized Signatories Budget Revision Call for Election Renewal of Sole Source, Cooperative, and Purchasing Contracts Facsimile Signatures Salary Tables, Fringe Benefits and Extra Duty Stipends
May 28	Special Meeting
June 11	Strategic Plan Update/Discussion Employee Garnishments Student Activity Treasurer Execution of Vouchers Workers Compensation, Property, Casualty and Liability Insurance Claims Service Agreement Authorization to Settle Claims Evaluation Handbooks
June 25	Superintendent's 2020-2021 Performance Pay Criteria Superintendent Evaluation Instrument Principal and Teacher Evaluation Ratings Proposed Expenditure Budget State Assessment Data Extracurricular Fee Schedule SFB Capital Plan Facility Use Fee Schedule and Agreement

Agenda Item Requests Tracking:

Agenda Item	Date of Board Request	Board Member Making Request	Date Placed on Agenda	Action Taken
Sick Leave Buy Back Policy Study Session	8/22/19	Mary Ann Wilson		Information provided in Board Update 9.20.19
SmartSchools Detailed Report on Costs/Savings	9/12/19	Jamie Aldama		Information provided in Board Update 9.20.19
Census Resolution	9/12/19	Brenda Bartels	10/14/19	Resolution Adopted

Superintendent's Evaluation Instrument	10/14/19	Sara Smith		Added to June 25 upcoming agenda items list
Staff Resignation Data	1/9/20	Monica Pimentel		
Add Strategic Plan Review to Calendar	2/6/20	Sara Smith		
Add Board Retreat to Calendar	2/6/20	Sara Smith	2/13/20	