

This is a notification that the above mentioned School District will be having a public hearing and board meeting to **revise** its Fiscal Year 2018 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/7/2017

Time: 7:00PM

Location:
Street Address: 15002 N 32nd Street
Bldg: A Rm/Ste: Governing Board Room
City: Phoenix State: AZ Zip: 85032

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

Contact Name: DeeAnn Chisman
Email Address: dchisman@pvlearners.net

Phone: (602) 449-2298
Phone Ext: none

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 070269000

VERSION Revised #2

I certify that the Budget of Paradise Valley Unified District, Maricopa County for fiscal year 2018 was officially revised by the Governing Board on December 7, 2017, and that the complete Revised Expenditure Budget may be reviewed by contacting DeeAnn Chisman at the District Office, telephone (602) 449-2298 during normal business hours.

Mark Lane

President of the Governing Board

1. Average Daily Membership:				2. Tax Rates:		
	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM		Prior FY	Estimated Budget FY
Attending	30,968.357	30,571.150	30,876.862	Primary Rate	4.3764	4.0167
				Secondary Rate*	2.5902	2.4027

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).			
Maintenance & Operation	208,674,408	General BL	201,239,871
Classroom Site	15,712,311	Classroom Site Fund BL	15,712,311
Unrestricted Capital Outlay	11,588,019	Unrestricted Capital BL	11,588,019

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	81,466,056	79,024,883	3,065,245	3,065,245	84,531,301	82,090,128	-2.9%
2000 Support Services							
2100 Students	8,349,712	8,349,712	474,518	474,518	8,824,230	8,824,230	0.0%
2200 Instructional Staff	5,230,971	5,230,971	702,540	702,540	5,933,511	5,933,511	0.0%
2300, 2400, 2500 Administration	17,488,733	17,046,897	3,086,894	3,116,930	20,575,627	20,163,827	-2.0%
2600 Oper./Maint. of Plant	8,941,662	8,711,662	16,229,671	16,229,671	25,171,333	24,941,333	-0.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	500,694	500,694	1,600	1,600	502,294	502,294	0.0%
610 School-Sponsored Cocurric. Activities	492,066	492,066	6,212	6,212	498,278	498,278	0.0%
620 School-Sponsored Athletics	1,645,314	1,445,314	31,072	31,072	1,676,386	1,476,386	-11.9%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	124,115,208	120,802,199	23,597,752	23,627,788	147,712,960	144,429,987	-2.2%
200 and 300 Special Education							
1000 Instruction	33,504,603	32,513,566	3,994,300	3,994,300	37,498,903	36,507,866	-2.6%
2000 Support Services							
2100 Students	11,905,252	11,905,252	1,672,023	1,672,023	13,577,275	13,577,275	0.0%
2200 Instructional Staff	1,858,542	1,858,543	215,252	155,252	2,073,794	2,013,795	-2.9%
2300, 2400, 2500 Administration	219,045	189,009	380	380	219,425	189,389	-13.7%
2600 Oper./Maint. of Plant	0	0	52,600	52,600	52,600	52,600	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	47,487,442	46,466,370	5,934,555	5,874,555	53,421,997	52,340,925	-2.0%
400 Pupil Transportation	7,626,782	7,626,782	2,914,014	2,914,014	10,540,796	10,540,796	0.0%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	1,288,932	1,362,700	0	0	1,288,932	1,362,700	5.7%
TOTAL EXPENDITURES	180,518,364	176,258,051	32,446,321	32,416,357	212,964,685	208,674,408	-2.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	212,964,685	208,674,408	(4,290,277)
Instructional Improvement	2,100,000	1,245,000	(855,000)	-40.7%
Structured English Immersion	30,000	0	(30,000)	-100.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	15,680,351	15,712,311	31,960	0.2%
Federal Projects	19,828,000	17,039,000	(2,789,000)	-14.1%
State Projects	1,845,000	2,707,690	862,690	46.8%
Unrestricted Capital Outlay	11,389,912	11,588,019	198,107	1.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	225,000	405,000	180,000	80.0%
Debt Service	54,058,575	53,872,886	(185,689)	-0.3%
School Plant Fund	150,000	150,000	0	0.0%
Auxiliary Operations	4,400,000	4,500,000	100,000	2.3%
Bond Building	77,664,042	38,551,643	(39,112,399)	-50.4%
Food Service	9,850,000	9,900,000	50,000	0.5%
Other	17,984,000	18,352,000	368,000	2.0%

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	43,085,481	42,055,445
Gifted Education	3,294,729	3,294,729
Remedial Education	0	0
ELL Incremental Costs	4,850,264	4,799,228
ELL Compensatory Instruction	0	0
Vocational and Technical Education	2,191,523	2,191,523
Career Education	0	0
Joint Technical Education		0
TOTAL	53,421,997	52,340,925

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	94	1 to 328.5
Teachers	2,062	1 to 15.0
Other	487	1 to 63.4
Subtotal	2,643	1 to 11.7
Classified --		
Managers, Supervisors, Directors	17	1 to 1,816.3
Teachers Aides	368	1 to 83.9
Other	902	1 to 34.2
Subtotal	1,287	1 to 24.0
TOTAL	3,930	1 to 7.9
Special Education --		
Teacher	222	1 to 17.5
Staff	507	1 to 7.6