



## **Regular Board Meeting Agenda**

**Tuesday, July 14, 2020 | 6:00 PM | District Office Board Room, 8176 N. Westover, Joseph City, AZ 86032**

**1. PUBLIC HEARING**

Members of the public may comment on the Joseph City Unified School District Proposed Budget for 2020-21

**2. REGULAR MEETING**

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# **PUBLIC NOTICE OF MEETING of the JOSEPH CITY UNIFIED SCHOOL DISTRICT NO. 2 GOVERNING BOARD**

Pursuant to A.R.S. 38.431.02, notice is hereby given to the members of the Joseph City School District No. 2 Governing Board and to the general public that the Joseph City Schools, District No. 2 Governing Board will conduct a **Regular Board Meeting**. A **Public Hearing** will be held at the beginning of this meeting to provide a time for public comment on the Joseph City Unified School District 2020-21 Proposed Budget.

**Date: Tuesday, July 14, 2020**

**Time: 6:00 PM**

**Place: District Office Board Room, 8176 N. Westover, Joseph City, AZ 86032**

Pursuant to A.R.S. 38.431.02(E) this meeting may be recessed and resumed with less than twenty-four hour notice provided that an announcement is made prior to recessing as to the time and place of the meeting resumption.

**Executive Session:** During Regular and Special Board Meetings, the Governing Board may vote to meet in Executive Session, which will not be open to the public, to discuss matters which are marked by an asterisk (\*) pursuant to A.R.S. 38-431.03, subsection A, Paragraph: 1) Employment Matters; 2) Confidential Records; 3) Legal Advice; 4) Contract Negotiations / Litigation / Settlement; 5) Instruction to Representatives Regarding Negotiations with Employee Organizations; 6) International/Interstate Negotiations; 7) Purchase, Sale or Lease of Land; and/or Student Hearing conducted in executive session pursuant to A.R.S. 15-843.

All meetings, with the exception of executive sessions, are open to the public and conducted in accordance with the State Open Meeting Law and Education Laws.

**Board meeting agendas are available on the District's website at [jcusd.org/board](http://jcusd.org/board). The agenda for the meeting will also be available 24 hours prior to the meeting and will be posted at the front entrance of the District Administration Office, 8176 N. Westover, Joseph City, AZ.**

*Live-streamed meetings may be viewed online by clicking the link on the school website at [jcusd.org/board](http://jcusd.org/board).*

### 3. **OPENING ITEMS**

A. Call to Order

B. Roll Call

C. Pledge of Allegiance

D. Invocation

E. Adoption of Agenda

F. Minutes of Regular Meeting - June 9, 2020

Approve minutes of the regular board meeting held on June 9, 2020

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**Minutes of Regular Board Meeting of the Governing Board  
Joseph City Unified School District  
District Office Board Room | 8176 N. Westover | Joseph City, AZ 86032  
Tuesday, June 9, 2020**

**Members present**

Mr. Dayton Flake, Member  
Mr. Karsten Flake, President  
Mr. Eldon Larsen, Member  
Mr. Jeremy Miller, Clerk

**Absent:** Mrs. Rhonda Roberson, Member

**Administrators present**

Mr. Bryan Fields, Superintendent  
Mr. Eric Miller, JH/Sr High School Principal  
Mr. Daniel Hutchens, Elementary Principal  
Mr. Steven Mills, Business Manager

**Others present**

Mr. Jason Gardner, Technology Supervisor  
6 Community Members

28 viewers who connected to the livestream broadcast

*The meeting was open to community members with seats available for eight patrons and broadcast live via a clickable link on the District website to the District's YouTube channel.*

**1. OPENING ITEMS**

Public Notice attached

**A. Call to Order**

Mr. K Flake called the meeting to order, the time being 6:02 p.m.

**B. Roll Call**

Mr. D Flake, Mr. K Flake, Mr. Larsen, Mr. Miller

**C. Pledge of Allegiance**

The Pledge of Allegiance was led by Kathy Mitchell

**D. Invocation**

Mr. Mills volunteered to offer the invocation.

**E. Adoption of Agenda**

Mr. Miller moved to approve the June 9, 2020 agenda as presented, seconded by Mr. D Flake.

Final resolution: Approved

Yes: Mr. D Flake, Mr. K Flake, Mr. Larsen, Mr. Miller

**F. Minutes of Regular Meeting - May 12, 2020**

Minutes of the regular board meeting held on May 12, 2020.

Mr. Miller moved to approve the May 12, 2020 minutes as presented, seconded by Mr. D Flake.

Final resolution: Approved

Yes: Mr. D Flake, Mr. K Flake, Mr. Larsen, Mr. Miller

## **G. Reports**

### **Superintendent**

- Jr./Sr. High School "Teacher of the Year" Recognition - Jeri Edwards
- COVID-19 precautions for next school year.
- One of the teachers is currently being trained in gifted education.
- Facility construction projects

### **Jr/Sr High School**

- Concession stand will now be run by the athletic department.
- Reduction of fundraisers and Senior trip days
- AIA alignment of the wrestling program by adding girls wrestling as an individual sport

### **Elementary School**

- Finishing up the FY'20 school year and getting ready for the next one.
- Personnel appointments
- All orders for the next school year have been submitted to the District Office

### **Business and Fiscal Services**

- BoardBook Premier conversion
- Financial reports
- Working to get protective equipment for the classrooms.

### **Technology Dept.**

- Summer projects are in full swing including computers, servers, renewals & software

### **Maintenance**

- Keeping up the grounds
- Parking lot resurfacing

## **2. CALL TO THE PUBLIC**

Mr. Bob Winner of Joseph City thanked Mr. Mills for his work done for the budget adoption, suggested textbook adoption information be posted on Facebook, and asked about the COVID precautions for the upcoming football camp.

## **3. EXECUTIVE SESSION**

None

## **4. CONSENT AGENDA**

Mr. K Flake moved to approve the Consent Agenda items as presented, seconded by Mr. Larsen.

Final resolution: Approved

Yes: Mr. D Flake, Mr. K Flake, Mr. Larsen, Mr. Miller

### **A. Vouchers**

Action to ratify district vouchers for period 5/9/2020 through 6/4/2020.

**General and special Funds:** #26 \$336,261.03; #27 \$57,975.40; #1046 \$41,124.24; #1047 \$95,794.43

**Auxiliary Operations Fund:** #1056 \$780.20; #1047 \$95,794.43

**Student Activities Fund:** #1057 \$1,690.20; #1060 \$348.00

### **B. Student Activities Fund Report**

Approve revenues, expenditures and charges in the Student Activities Fund Report; period of May 1, 2020 through May 31, 2020.

### **C. Appoint Student Activities Treasurer**

Approve annual appointment of Student Activities Treasurer.

**D. Annual Delegation of Authority to Certify Year-End Projected Cash Balances**

Delegate authority to certify year-end projected cash balances to the Business Manager.

**E. Authorization to Operate Revolving Funds**

Approval of continuing the operation of the District's revolving accounts for the coming year.

**F. Resolution to Approve Voucher Ratification**

Approve continuing resolution to approve voucher certification between Governing Board meetings.

**G. Approve Authorized Bank Account, Purchasing and Contract Signers**

Renew and approve authorized signers for bank accounts, purchasing and contracts on behalf of the District for 2020-21.

**H. Dollar General Literacy Foundation Grant**

Approval of the Dollar General Literacy Foundation Grant for \$1,500 to support the Joseph City Schools summer reading program for students.

**I. Fee Schedules for 2020-21**

Approve fee schedules for the 2020-21 school year:

- Student Activities
- Preschool tuition
- Elective class fees
- Extracurricular fees for home-schooled students

**J. Arizona School Facilities Board Building Renewal Grant for Elementary School Roof Replacement**

Approve terms and conditions for Arizona School Facilities Board Building Renewal Grant for Joseph City Elementary School Roof Replacement architectural, engineering and procurement services totaling \$37,168.

**K. Grant from College Success Arizona to Support High School Seniors Who Complete the Free Application for Federal Student Aid (FAFSA)**

Approve the grant and memorandum of understanding with College Success Arizona to assist high school seniors complete the Free Application for Federal Student Aid (FAFSA).

**L. Intergovernmental Agreement with Northland Pioneer College for Concurrent Enrollment Classes**

Approve Intergovernmental Agreement with NPC to provide for continuation of concurrent enrollment classes for Joseph City High School students.

**5. PERSONNEL REQUESTS**

**A. Employee Assignments, Volunteers, Employee Resignations**

- Brad Fischer - Credit Recovery Teacher
- Julie Mills - Student Information Systems Summer Projects
- Dana Johnstun - Seasonal Worker
- Teresa Van Hemert - Seasonal Worker
- Judy Young - Seasonal Worker
- Terry Johnstun - Resignation
- Jennifer Fischer - Resignation
- Kacey Halbison – Resignation

Mr. Larsen moved to approve the list of appointments and resignations as presented, seconded by Mr. K Flake.

Final Resolution: Approved

Yes: Mr. D Flake, Mr. K Flake, Mr. Larsen, Mr. Miller

**B. Personnel Appointments**

- Paige Murray - Instructional Aide
- Anthony Whetton - Teacher (Long-Term Substitute)

- Aaron Johnstun - Instructional Aide
- Mary Spurlock - Instructional Aide
- Rebecca Berge - Auditorium Worker
- Lance Mosier - Auditorium Worker

Mr. K Flake moved to approve personnel as listed with the exception of Mary Spurlock, seconded by Mr. D Flake.

Final Resolution: Approved

Yes: Mr. D Flake, Mr. K Flake, Mr. Larsen, Mr. Miller

Mr. Miller moved to approve Mary Spurlock as a FY'21 Instructional Aide, seconded by Mr. K Flake.

Final Resolution: Approved with a 3-0 vote.

Yes: Mr. D Flake, Mr. K Flake, Mr. Miller

Abstained: Mr. Larsen

## 6. ACTION ITEMS

### A. Proposed 2020-21 Budget for Joseph City Unified School District.

Approve the 2020-21 proposed budget of Joseph City Unified School District for public review. A hearing for public comment will be held at the July board meeting where the final budget will be adopted.

Mr. K Flake moved to approve the Proposed 2020-21 Budget as presented, seconded by Mr. D Flake.

Final Resolution: Approved

Yes: Mr. D Flake, Mr. K Flake, Mr. Larsen, Mr. Miller

### B. Additional FY 2020-21 Pay Increase for Teachers

Discussion and possible approval of an additional FY 2020-21 pay increase for teachers.

Mr. K Flake moved to approve discussion of the agenda item, seconded by Mr. Miller.

Final Resolution: Approved

Yes: Mr. D Flake, Mr. K Flake, Mr. Larsen, Mr. Miller

There was no motion to approve an additional FY 2020-21 pay increase for teachers. It was consensus of the Board to wait on any pay increases until they have more knowledge of finances.

### C. Reimbursements for cell phone use

Approve renewal of cell phone use reimbursements for designated employees.

Mr. Larsen moved to approve the FY'21 renewal of cell phone reimbursements to Bryan Fields, Eric Miller, Daniel Hutchens, Steven Mills, Jason Gardner, Brad Neal, Terry Johnstun, Deo Diaz & Brad Fischer.

Final Resolution: Approved

Yes: Mr. D Flake, Mr. K Flake, Mr. Larsen, Mr. Miller

### D. Reimbursements for Vehicle Use

Approval of vehicle use reimbursements for employees who use personal vehicles for authorized school business.

Mr. K Flake moved to approve FY21 vehicle use reimbursements, seconded by Mr. D Flake

Final Resolution: Approved

Yes: Mr. D Flake, Mr. K Flake, Mr. Larsen, Mr. Miller

### E. Opening of School Facilities

Discussion and possible action regarding the opening of upcoming school facilities for Football Camp, Volleyball Camp, HS Gymnasium, Morning Basketball, Woodshop Classes, Swimming Pool use and other regular summer activities.

Mr. Larsen moved to approve opening the facilities as listed, including the Swimming Pool, Morning Basketball, High School Gym, Football Camp, Volleyball Camp and other regular summer activities, seconded by Mr. K Flake. There will be safety precautions used.

Final Resolution: Approved

Yes: Mr. D Flake, Mr. K Flake, Mr. Larsen, Mr. Miller

## 7. DISCUSSION ITEMS

None

## 8. INFORMATION ITEMS

### A. Requests for Future Agenda Items

- Possible bond election

### B. Upcoming Meetings and Events Calendar

- 2020-21 Budget Hearing - July 14, 2020; 6:00 p.m.
- Next Regular Board Meeting - July 14, 2020; 6:00 p.m. (immediately following Budget Hearing)

### C. Textbook and Curriculum Selection, Review and Future Adoption Following 60-Day Public Review

Information on updating Jr/Sr. High School curriculum materials for the following subject areas.

Textbook/curriculum materials will be available for public review for 60 days prior to Board consideration of adoption at a future Board meeting in accordance with Governing Board Policy IJJ.

- English
- Math
- Science
- French
- 6th Grade World History

## 9. ADJOURNMENT

Call to adjourn the meeting.

Mr. K Flake moved to adjourn the meeting, the time being 7:44 pm, seconded by Mr. Larsen.

Final Resolution: Approved

Yes: Mr. D Flake, Mr. K Flake, Mr. Larsen, Mr. Miller

*Minutes are not final until signed below.*

APPROVED:

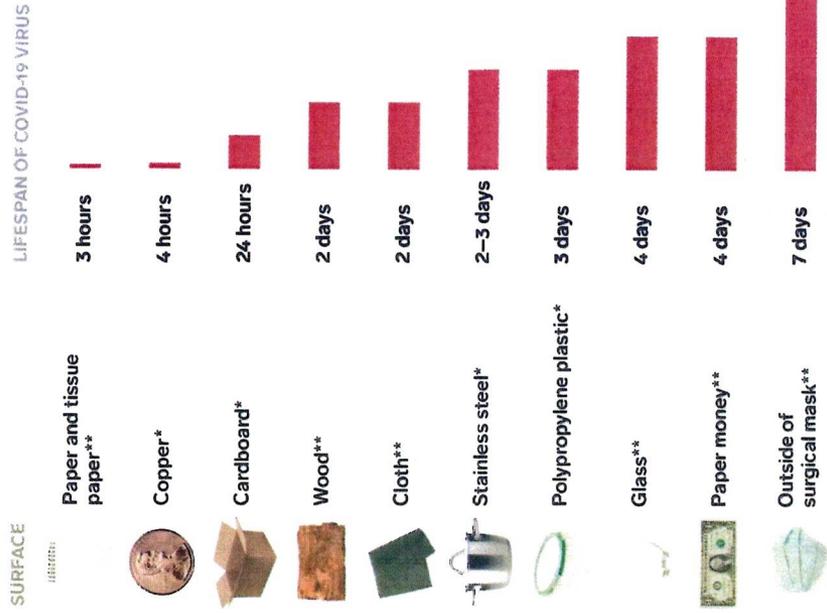
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Board Clerk or President

G. Reports

(i) Superintendent

# How long can the COVID-19 virus live on surfaces?



\* N Engl J Med 2020; 382:1564-1567

\*\*Lancet Microbe 2019;

[https://doi.org/10.1016/S2666-](https://doi.org/10.1016/S2666-5247(20)30003-3)

[5247\(20\)30003-3](https://doi.org/10.1016/S2666-5247(20)30003-3)

# What are the symptoms of COVID-19?

- Symptoms may appear 2-14 days after exposure to the virus
- People with these symptoms may have COVID-19:
  - Cough
  - Shortness of breath or difficulty breathing
- Or at least 2 of these symptoms:
  - Fever
  - Chills or repeated shaking chills
  - Muscle pain
  - Headache
  - Sore throat
  - New loss of taste or smell
- As many as **25 -50%** – get infected and **don't have any symptoms.**



Trouble breathing is a **DANGER** sign. Illness often does not become severe until the second week.

## Joseph City Unified School District Summer Reading Program 2020

### Objective:

Assist under achieving readers improve their literacy.

### Measures:

Baseline data on student reading levels will be their final reading assessments of the 2019-2020 school year. End of summer literacy assessments will be administered to all participants to measure their growth and what their end of summer reading level is.

### Student Mentors:

Student reading specialists will be academically highly performing and tasked with working with underperforming students to assist them in making literacy gains.

### Strategies:

A variety of strategies will be used to assist students in providing instructional support, practice, and follow through with the underperforming readers. These strategies include but not limited to, virtual read-a-longs, follow up calls and messages, in-person meetings, assessments, competitions, and incentives.

### Reading Specialists Job Duties:

- Meet with the principals to identify potential students to work with. This should include reading level data of where these students currently are.
- Contact and recruit students whom have been identified to participate in this summer reading program. In a subsequent follow up phone conversation, and after they have expressed an interest in participating in this program, you should include the following questions:
  - What are topics of interest that they have when it comes to reading?
  - When can they meet with you, virtually or at school, twice each week? (For about 45 minutes)
- Find a selection of fiction and non-fiction books that are in the target range of the students whom you are working with, and that will be of interest to them. Use the Joseph City Libraries and Librarians as a resource for this.
- Find or develop assessments to check for reading comprehension of the books that are used with these students.
- Provide positive feedback to students on their participation in the program.
- Log and document all of your work. This should include the students with whom you are working, all the times/dates that you work with them, the books that they read or that you read to them, and the assessment results collected from them.



Bryan Fields  
Superintendent

July 8, 2020

Dear Parents and Guardians,

As we prepare for the start of the new school year, we would like to know your thoughts on the items listed in the attached survey. Under current consideration is the option to start school online with pretests and other beginning of the year items on August 10th, and then transition to our traditional model of in-person instruction on August 17<sup>th</sup>. We would appreciate your input on this and any other concerns that you may have. Joseph City Schools will be taking precautions to keep our students safe.

These safety measures include:

- thorough daily cleaning and sanitizing of the campuses
- eliminating shared school supplies
- educating and promoting good hygiene practices
- having hand sanitizer available throughout the campuses
- limiting physical touching and contact between students
- arranging for additional lunch areas for students so that the cafeterias are not overly crowded
- having staff and students follow social distancing guidelines when possible
- arranging classrooms where desks are spaced as much as possible and are facing the same direction-ensuring that fresh air is circulated through the school ventilation systems
- air filters will be replaced regularly

I hope that these safeguards will help to alleviate some of the concerns that you may have with the reopening of our schools. I feel that our schools do more than teach students academic standards. They are an extension of our community and a place where students learn and progress socially and in the context of working with different people. We are looking forward to getting back to helping our students learn and develop.

Sincerely,

Bryan Fields  
Superintendent  
Joseph City Unified School District



July 2020

To: The Joseph City Unified School District Governing Board

From: Eric Miller, Joseph City Jr/Sr High School Principal

Meeting: 14 July 2020

#### RECENT EVENTS

- As you have most likely been made aware, the plan is to begin online learning the week of August 10th for all of the students. Still will begin in-person school on August 17. For the week of online learning students will be taking their pretests online and teachers will present other items for the first week of school.
- The AIA has decided to begin fall sports for high school on August 17. There are some rumors that this date will be pushed back to after Labor Day but that has not been decided as of yet. The White Mountain League has also moved the start date back to August 17 for junior high sports.

#### FUTURE EVENTS

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July 6, 2019

To: Mr. Fields

From: Daniel Hutchens

Re: July Board Report

- Class assignments for students have been mailed home. There is the potential always for
- We are still working on staffing needs. We look to have a complete staff by the beginning of the school year.
- Thank you to the IT, Maintenance, and Custodial Departments for getting the school in great shape for another school year.
- New staff and many veterans are working on their classrooms and preparing for the New Year.
- I have been working on the Google Classroom Training and watching several of the BT webinars from last school year. Preparing all that I can for the new school year.
- We are looking for the excitement that the new school brings.



## Estimated Expenditures - FY21 & FY20

AccountDescription	FY21 Estimated Expenditures	FY20 Estimated Expenditures	Variance	Explanation of Variance
<b>Maintenance &amp; Operations Fund</b>				
6111 Salaries - Administrator	207,289.16	199,316.50	7,972.66	2% increase; reallocation of a portion of HS principal salary from teacher to admin
6112 Teachers	1,176,230.12	1,066,136.50	110,093.62	2% increase; 2 new positions
6113 Substitute	37,032.63	25,032.63	12,000.00	FY20 costs were lower due to school closure
6115 Salaries - Extra Duty (Certified)	70,406.00	69,766.00	640.00	
6116 Salaries - Labor Pool (Certified)	1,924.56	1,603.80	320.76	
6117 Counselors and Therapists	89,029.06	85,812.80	3,216.26	
6150 Classified Salaries	998,929.93	914,352.39	84,577.54	2% increase; reclassification of positions due to minimum wage increase; new positions
6155 Salaries - Extra Duty (Classified)	36,778.00	20,778.00	16,000.00	Minimum wage increase; FY20 costs were lower due to school closure
6156 Salaries - Labor Pool (Classified)	54,478.67	38,376.11	16,102.56	Minimum wage increase; FY20 costs were lower due to school closure
6210 Employee Insurance	375,688.67	333,902.96	41,785.71	Increase in medical insurance costs
6221 Social Security - OASDI	159,043.28	142,961.87	16,081.41	
6222 Medicare - Hospital Insurance	39,539.73	33,434.15	6,105.58	
6231 State Retirement	266,458.89	265,329.71	1,129.18	
6232 Long-Term Disability	3,664.32	3,778.55	(114.23)	
6235 Alternate Contribution Rate	10,866.19	9,897.02	969.17	
6250 Unemployment Insurance	3,200.00	2,000.00	1,200.00	
6260 Worker's Compensation	22,286.08	21,224.84	1,061.24	
6320 Professional - Educational Services	28,076.37	62,111.49	(34,035.12)	Costs higher in FY20 due to early retiring teacher paid through ESI contracted service
6330 Other Professional Services	94,098.15	87,525.78	6,572.37	
6340 Technical Services	58,614.47	51,663.33	6,951.14	
6350 Audit Services	24,000.00	23,000.00	1,000.00	
6360 Staff Training	9,130.87	8,180.83	950.04	
6411 Water/Sewage	27,712.38	27,300.08	412.30	
6421 Disposal Services	7,344.00	7,200.00	144.00	
6430 Repair and Maintenance Services	132,682.70	87,642.86	45,039.84	FY21 includes allowance for unforeseen maintenance & repair costs
6442 Rental of Equipment	2,723.28	1,223.28	1,500.00	
6519 Student Transportation Services	35,756.10	33,956.10	1,800.00	
6520 Insurance (Other than Employee Benefits)	114,811.00	110,811.00	4,000.00	
6531 Internet & Phone	21,615.00	39,432.44	(17,817.44)	FY21 decrease due to shifting of costs to eRate direct payments
6532 Postage	4,768.41	3,159.54	1,608.87	

## Estimated Expenditures - FY21 & FY20

		FY21	FY20		
AccountDescription		Estimated Expenditures	Estimated Expenditures	Variance	Explanation of Variance
6540	Advertising	6,308.00	4,103.03	2,204.97	
6550	Printing and Binding	4,078.39	4,078.39	-	
6580	Travel	13,696.95	11,303.69	2,393.26	
6610	General Supplies	147,932.56	121,557.06	26,375.50	FY21 includes allowance for unforeseen costs
6621	Natural Gas	66,300.00	65,000.00	1,300.00	
6622	Electricity	167,270.98	163,991.16	3,279.82	
6626	Gasoline	17,771.00	14,302.93	3,468.07	
6627	Diesel Fuel	46,000.00	32,947.45	13,052.55	FY20 costs were lower due to school closure
6650	Technology Supplies	7,628.27	5,085.51	2,542.76	
6810	Dues and Fees	90,669.13	84,548.06	6,121.07	
6850	Interest	13,461.98	12,961.98	500.00	
6890	Student Travel	5,216.47	4,098.47	1,118.00	
	Reserve	100,000.00			
<b>TOTAL</b>		<b>4,800,511.75</b>	<b>4,310,930.47</b>	<b>389,581.28</b>	
<b>Budget Limit</b>		<b>4,958,876.00</b>			
<b>Difference</b>		<b>158,364.25</b>			

## Capital Fund

6641	Library Books	10,000.00	4,325.58	5,674.42	
6642	Textbooks	16,000.00	-	16,000.00	Higher FY21 costs due to new textbook adoption
6643	Instructional Aids	28,000.00	26,320.08	1,679.92	
6710	Land & Improvements	3,000.00	-	3,000.00	
6720	Buildings & Improvements	5,000.00	-	5,000.00	
6731	Furniture & Equip Under \$5000	16,000.00	13,230.80	2,769.20	
6736	Vehicles \$5000 or More	12,000.00	80,699.77	(68,699.77)	Higher FY20 costs due to district share of new bus purchase and bus engine replacements
6737	Technology Under \$5000	14,000.00	6,607.47	7,392.53	
6832	Principal - Long Term Debt	121,139.00	79,656.26	41,482.74	FY21 includes allowance for new vehicle purchases
6842	Interest - Long Term Debt	42,085.00	31,556.59	10,528.41	FY21 includes allowance for new vehicle purchases
	Reserve	15,000.00			
<b>TOTAL</b>		<b>282,224.00</b>	<b>242,396.55</b>	<b>24,827.45</b>	
<b>Budget Limit</b>		<b>284,027.00</b>			
<b>Difference</b>		<b>1,803.00</b>			

## Estimated Expenditures - FY21 & FY20

AccountDescription	FY21 Estimated Expenditures	FY20 Estimated Expenditures	Variance	Explanation of Variance
<b>Summary - M&amp;O and Capital Funds</b>				
Salaries and benefits	3,552,845	3,233,704	319,141.00	
Professional, contracted services, training	384,382	365,848	18,534.00	
Insurance, travel, other purchased services	201,034	206,844	(5,810.00)	
Supplies, electricity, fuel	452,903	402,926	49,977.00	
Fees, short-term interest, student travel	109,348	101,609	7,739.00	
Textbooks & materials, library books	54,000	30,646	23,354.00	
Land & building improvements	8,000	-	8,000.00	
Furniture, equipment, technology	30,000	19,838	10,162.00	
Vehicles	12,000	80,700	(68,700.00)	
Principal & interest on capital leases	163,224	111,213	52,011.00	
Reserves	115,000			
<b>TOTAL</b>	<b>5,082,736</b>	<b>4,553,328</b>	<b>414,408</b>	
<b>Budget Limits</b>	<b>5,242,903</b>			
<b>Difference</b>	<b>160,167</b>			

## Teacher Compensation

*(Does not include Extra Duty pay)*

### SALARY ONLY

Sample of actual employees	FY18	FY19	FY20	FY21	<i>% Increase FY18 to FY21</i>
Low	34,911	37,006	38,726	39,494	13%
Medium	39,174	41,369	42,989	43,842	12%
High	54,776	57,214	58,934	60,206	10%

### SALARY plus Insurance & Retirement Benefits

Sample of actual employees	FY18	FY19	FY20	FY21	<i>% Increase FY18 to FY21</i>
Low	46,694	49,608	52,124	55,846	20%
Medium	51,447	54,486	56,903	60,725	18%
High	68,843	72,200	74,779	79,089	15%

(v) Technology

(vi) Maintenance

#### 4. CALL TO THE PUBLIC

Individuals who wish to address the Board are requested to complete the appropriate form prior to the meeting and give the form to the Board Secretary. Members of the Board may not discuss items that are not specifically identified on the agenda. Therefore, pursuant to A.R.S. § 38-431.01(H), action taken as a result of public comment will be limited to directing staff to study the matter or scheduling the matter for a future agenda. The Board requests that all comments be limited to five minutes or less, that speakers refrain from the use of speech or language that is offensive or inappropriate, pursuant to Board policy KFA and that speakers refrain from voicing complaints against school personnel or any person connected with the District, as it may impact due process rights. Policies KE, KEB, and KED are provided by the Board for disposition of legitimate complaints, including those involving individuals. Forms required for use of these policies can be obtained from the Joseph City Schools website. The President will limit discussion whenever he deems such action appropriate to the proper conduct of the meeting.

#### 5. EXECUTIVE SESSION (\*)

For any agenda item indicated with an asterisk (\*), the Board may vote to convene in Executive Session pursuant to A.R.S. 38-431.03 (A) (1) for personnel matters when notified; (2) discussion or consideration of records exempt by law from public inspection; (3) for consultation with attorney; (4) for consultation with attorney when in pending or contemplated litigation. Discussion or consideration of personnel matters may include employment, assignment, appointment, promotion, demotion, dismissal, salaries, disciplining or resignation of a public officer, appointee or employee.

#### 6. CONSENT AGENDA

All items listed will be considered as a group and will be approved with one motion unless a Board Member requests an item be removed from the consent agenda and considered as a separate item.

##### A. Vouchers

Action to ratify district vouchers for period 6/5/2020 through 7/9/2020.

**General and Special Funds:** #1 \$22,899.13; #1000 \$82,769.60; #28 \$65,189.31; #29 \$64,313.08; #30 \$61,147.17; #31 \$28,438.84; #1048 \$16,777.64; #1049 \$77,264.77; #1050 \$8,281.05

**Auxiliary Operations Funds:** #1062 \$299.25; #1066 \$839.39

**Student Activities Fund:** #1064 \$9,000.00

##### B. Student Activities Fund Report

Revenues, expenditures and charges in the Student Activities Fund Report; period of June 1, 2020 through June 30, 2020.

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## Joseph City Unified Auxiliary Fund

### Expenditure Budget Balance Report

 Summary Only

From Date: 6/1/2020

To Date: 6/30/2020

**Fiscal Year: 2019-2020**

Budget Balance

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	% Remaining Bud
<b>Fund: 850</b> <b>STUDENT ACTIVITIES</b>						
850.000.0000.6810.500.300 DIST UNDESIGNATED Dues and Fees	\$0.00	\$48.23	\$155.82	(\$155.82)	\$0.00	(\$155.82) 0.00%
850.100.2100.6330.203.610 Undesignated	\$0.00	\$0.00	\$100.00	(\$100.00)	\$0.00	(\$100.00) 0.00%
850.100.2100.6610.102.610 JH STUDENT COUNCIL Student Support Supplies	\$0.00	\$0.00	\$160.00	(\$160.00)	\$0.00	(\$160.00) 0.00%
850.100.2100.6610.203.610 HS STUDENT COUNCIL Instructional Support Supplies	\$0.00	\$0.00	\$417.71	(\$417.71)	\$0.00	(\$417.71) 0.00%
850.100.2100.6810.203.633 CLASS OF 2020 Dues and Fees	\$0.00	\$9,000.00	\$9,000.00	(\$9,000.00)	\$0.00	(\$9,000.00) 0.00%
850.100.2510.6810.500.600 UNDESIGNATED DIST Dues and Fees	\$0.00	\$0.00	(\$2.15)	\$2.15	\$0.00	\$2.15 0.00%
850.610.1000.6330.203.610 HS STUDENT COUNCIL Instructional Prof Services	\$0.00	\$0.00	\$150.00	(\$150.00)	\$0.00	(\$150.00) 0.00%
850.610.1000.6330.203.626 HS HAPPY CLUB Instructional Prof Services	\$0.00	\$0.00	\$210.00	(\$210.00)	\$0.00	(\$210.00) 0.00%
850.610.1000.6532.203.626 Undesignated	\$0.00	\$0.00	\$142.29	(\$142.29)	\$0.00	(\$142.29) 0.00%
850.610.1000.6610.102.610 JH STUDENT COUNCIL Instructional Supply	\$0.00	\$0.00	\$644.05	(\$644.05)	\$0.00	(\$644.05) 0.00%
850.610.1000.6610.203.610 HS STUDENT COUNCIL Instructional Supply	\$0.00	\$0.00	\$399.51	(\$399.51)	\$9.25	(\$408.76) 0.00%
850.610.1000.6610.203.611 HS NATIONAL HONOR SOCIETY Instructional Supply	\$0.00	\$0.00	\$164.96	(\$164.96)	\$0.00	(\$164.96) 0.00%
850.610.1000.6810.203.613 HS MOMENTUM CLUB/AUDITION CHOIR Instructional Dues	\$0.00	\$0.00	\$435.50	(\$435.50)	\$0.00	(\$435.50) 0.00%
850.610.1000.6890.203.626 HS HAPPY CLUB Instructional Admissions	\$0.00	\$0.00	\$40.71	(\$40.71)	\$0.00	(\$40.71) 0.00%
850.620.1000.6610.102.619 HS VOLLEYBALL Instructional Supply	\$0.00	\$0.00	\$389.07	(\$389.07)	\$0.00	(\$389.07) 0.00%
850.620.1000.6610.203.602 HS BASEBALL Instructional Supply	\$0.00	\$0.00	\$2,004.95	(\$2,004.95)	\$479.60	(\$2,484.55) 0.00%
850.620.1000.6610.203.609 HS GIRLS BASKETBALL Instructional Supply	\$0.00	\$0.00	\$1,774.01	(\$1,774.01)	\$0.00	(\$1,774.01) 0.00%
850.620.1000.6610.203.612	\$0.00	\$0.00	\$1,446.97	(\$1,446.97)	\$0.00	(\$1,446.97) 0.00%

## Joseph City Unified Auxiliary Fund

### Expenditure Budget Balance Report

 Summary Only

From Date: 6/1/2020

To Date: 6/30/2020

Fiscal Year: 2019-2020

Budget Balance

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	% Remaining Bud
HS SOFTBALL Instructional Supply						0.00%
850.620.1000.6610.203.618	\$0.00	\$0.00	\$827.58	(\$827.58)	\$0.00	(\$827.58)
HS BOYS BASKETBALL Instructional Supply						0.00%
850.620.1000.6610.203.619	\$0.00	\$0.00	\$1,627.35	(\$1,627.35)	\$0.00	(\$1,627.35)
HS VOLLEYBALL Instructional Supply						0.00%
850.620.1000.6731.203.609	\$0.00	\$0.00	\$500.00	(\$500.00)	\$0.00	(\$500.00)
HS GIRLS BASKETBALL Equipment Under \$5000						0.00%
850.620.1000.6731.203.612	\$0.00	\$0.00	\$1,018.27	(\$1,018.27)	\$0.00	(\$1,018.27)
HS SOFTBALL Equipment Under \$5000						0.00%
850.620.1000.6810.203.619	\$0.00	\$0.00	\$1,000.00	(\$1,000.00)	\$0.00	(\$1,000.00)
HS VOLLEYBALL Instructional Dues and Fees						0.00%
850.620.1000.6890.203.612	\$0.00	\$0.00	\$405.75	(\$405.75)	\$0.00	(\$405.75)
HS SOFTBALL Instructional Admissions						0.00%
850.620.1000.6890.203.614	\$0.00	\$0.00	\$1,517.26	(\$1,517.26)	\$0.00	(\$1,517.26)
HS WRESTLING Instructional Admissions						0.00%
850.620.1000.6890.203.618	\$0.00	\$0.00	\$670.60	(\$670.60)	\$0.00	(\$670.60)
HS BOYS BASKETBALL Instructional Admissions						0.00%
<b>Fund 850 Total:</b>	\$0.00	\$9,048.23	\$25,200.21	(\$25,200.21)	\$488.85	(\$25,689.06)
						0.00%
<b>Grand Total:</b>	\$0.00	\$9,048.23	\$25,200.21	(\$25,200.21)	\$488.85	(\$25,689.06)
						0.00%

End of Report

## Joseph City Unified Auxiliary Fund

### Revenue Report

 Summary Only

From Date: 6/1/2020

To Date: 6/30/2020

**Fiscal Year: 2019-2020**

Account Number / Description	Budget	Range To Date	YTD	Uncollected Balance	% Remaining
<b>Fund: 850</b> <b>STUDENT ACTIVITIES</b>					
850.000.0000.1510.500.600 UNDESIGNATED DIST Interest Revenue	\$0.00	\$0.00	\$1.55	(\$1.55)	0.00%
850.000.0000.1760.102.610 JH STUDENT COUNCIL Student Club Revenue	\$0.00	\$49.25	\$1,351.32	(\$1,351.32)	0.00%
850.000.0000.1760.102.619 HS VOLLEYBALL Student Club Revenue	\$0.00	\$0.00	\$1,126.80	(\$1,126.80)	0.00%
850.000.0000.1760.102.637 CLASS OF 2024 Student Club Revenue	\$0.00	\$0.00	\$78.00	(\$78.00)	0.00%
850.000.0000.1760.102.638 CLASS OF 2025 Student Club Revenue	\$0.00	\$0.00	\$134.00	(\$134.00)	0.00%
850.000.0000.1760.102.639 CLASS OF 2026 Student Club Revenue	\$0.00	\$0.00	\$103.93	(\$103.93)	0.00%
850.000.0000.1760.203.404 HS FFA Student Club Revenue	\$0.00	\$0.00	\$13.00	(\$13.00)	0.00%
850.000.0000.1760.203.602 HS BASEBALL Student Club Revenue	\$0.00	\$0.00	\$2,397.23	(\$2,397.23)	0.00%
850.000.0000.1760.203.606 HS CARD AND GAME CLUB Student Club Revenue	\$0.00	\$0.00	\$86.16	(\$86.16)	0.00%
850.000.0000.1760.203.609 HS GIRLS BASKETBALL Student Club Revenue	\$0.00	\$0.00	\$2,017.99	(\$2,017.99)	0.00%
850.000.0000.1760.203.610 HS STUDENT COUNCIL Student Club Revenue	\$0.00	\$0.00	\$1,423.00	(\$1,423.00)	0.00%
850.000.0000.1760.203.611 HS NATIONAL HONOR SOCIETY Student Club Revenue	\$0.00	\$0.00	\$96.45	(\$96.45)	0.00%
850.000.0000.1760.203.614 HS WRESTLING Student Club Revenue	\$0.00	\$0.00	\$2,550.93	(\$2,550.93)	0.00%
850.000.0000.1760.203.618 HS BOYS BASKETBALL Student Club Revenue	\$0.00	\$0.00	\$1,437.46	(\$1,437.46)	0.00%
850.000.0000.1760.203.619 HS VOLLEYBALL Student Club Revenue	\$0.00	\$1,560.00	\$9,616.06	(\$9,616.06)	0.00%
850.000.0000.1760.203.626 HS HAPPY CLUB Student Club Revenue	\$0.00	\$0.00	\$367.41	(\$367.41)	0.00%
850.000.0000.1760.203.630 HS FOOTBALL Student Club Revenue	\$0.00	\$0.00	\$100.74	(\$100.74)	0.00%
850.000.0000.1760.203.633	\$0.00	\$0.00	\$1,766.05	(\$1,766.05)	0.00%

## Joseph City Unified Auxiliary Fund

### Revenue Report

 Summary Only

From Date: 6/1/2020

To Date: 6/30/2020

**Fiscal Year: 2019-2020**

Account Number / Description	Budget	Range To Date	YTD	Uncollected Balance	% Remaining
CLASS OF 2020 Student Club Revenue					
850.000.0000.1760.203.634	\$0.00	\$0.00	\$1,132.17	(\$1,132.17)	0.00%
CLASS OF 2021 Student Club Revenue					
850.000.0000.1760.203.635	\$0.00	\$0.00	\$95.80	(\$95.80)	0.00%
CLASS OF 2022 Student Club Revenue					
850.000.0000.1760.203.636	\$0.00	\$0.00	\$412.55	(\$412.55)	0.00%
CLASS OF 2023 Student Club Revenue					
850.000.0000.1990.203.619	\$0.00	\$0.00	(\$348.00)	\$348.00	0.00%
Undesignated					
<b>Fund 850 Total:</b>	\$0.00	\$1,609.25	\$25,960.60	(\$25,960.60)	0.00%
<b>Grand Total:</b>	\$0.00	\$1,609.25	\$25,960.60	(\$25,960.60)	0.00%

End of Report

**C. Pima County Training Grant**

Accept training grant from Pima County

**D. Public Consulting Group, Inc. Participation Agreement**

Renewal of agreement to participate in Medicaid school based claiming program

**E. Disposal of Surplus Property**

Approve the disposal of unused surplus furniture, equipment and other items in compliance with Arizona statutes and administrative code via our online auction web service.

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# AUCTION ITEMS

## FOR Thursday July 16, 2020

Page 1 of 1

Column1	Column2
AUTO: 1983 Ford F-150	ELECTRONICS: CD/Casette
AUTO: Nissan Quest	ELECTRONICS: Dictaphone
AUTO: Pick-up Camper	ELECTRONICS: Dukane Micromatic II
BOOKS: Dictionaries	ELECTRONICS: DVD player
BOOKS: Science	ELECTRONICS: IBM Electric typewriter (3)
BOOKS: American heritage/People of the Earth	ELECTRONICS: Keyboards
BOOKS: Chemistry	ELECTRONICS: Kodak Carousel Slide Projector
BOOKS: Christmas craft	ELECTRONICS: LG Washer/Steamer (2)
BOOKS: Dawn of the Dinosaurs	ELECTRONICS: Linytron-Sanyo-Emerson
BOOKS: Dictionary/Thesaurus set (HS)	ELECTRONICS: Mini Fridge (Avanti)
BOOKS: Dictionary: World book (Elem)	ELECTRONICS: Projector (3)
BOOKS: Earth Science text	ELECTRONICS: Smart board
BOOKS: Encyclopedia Lexicon complete set	ELECTRONICS: TV
BOOKS: Social Studies/Character	ELECTRONICS: TV cart (metal)
BOOKS: English/Literature	ELECTRONICS: TV Magnavox
BOOKS: Idea book/Flower Stands	ELECTRONICS: TV with wall mount
BOOKS: Literature	ELECTRONICS:VCR
BOOKS: Literature books	FURNITURE: Stools 2 included
BOOKS: Manufacture books	FURNITURE: Book shelf metal
BOOKS: Math	FURNITURE: Book shelf wooden
BOOKS: Modern Automotive Technology	FURNITURE: Computer table (3)
BOOKS: National Geographic Magazines	FURNITURE: Couch
BOOKS: Physics and Experiment Kits	FURNITURE: Folding table (cafeteria size)(2)
BOOKS: Science Encyclopedias	FURNITURE: Metal cabinet
BOOKS: Science/Biology	FURNITURE: Metal cabinet (2)
Chairs/4 (upholstered blue)	FURNITURE: Metal shelving (small)
Chairs 2 (Metal)	FURNITURE: Metal shelving (Large)
Chairs 3 (white)	FURNITURE: Plastic Storage Cabinet (3)
Chairs/ 6 (upholstered teal)	FURNITURE: Plastic Storage Cabinet
Chairs/ 6 bean bags	FURNITURE: Teachers desk
Chairs/2 Uphostered	FURNITURE: White chairs
Chairs? 4 metal	
CUSTODIAL: 3 shampoer	
CUSTODIAL: Vacuums (for parts)	HEAVY EQUIP: eXmark Navigator tractor
CUSTODIAL:: EZ Way applicator	HEAVY EQUIP: John Deere 246 attachment
File cabinet 2 drawer (2)	HEAVY EQUIP: John Deere Commercial 60
File cabinet 2 drawer (orange cloth top (4)	HEAVY EQUIP: John Deere F925
File cabinet 4 drawer (6)	HEAVY EQUIP: JohnDeere 70A
EQUIPMENT: Kangaroo Climber slide	HEAVY EQUIP: Spread Master
EQUIPMENT: Pool basketball hoop	HEAVY EQUIP: Tractor Disc
EQUIPMENT: Stair climber	

<b>Column1</b>	<b>Column2</b>
TECH: Battery Packs	OTHER: Book stand rotating
TECH: BM-75 Transcribers	OTHER: Califone set
TECH: BM-75 Transcribers	OTHER: Chalkboard 4x8
TECH: Box of cables	OTHER: Custodial cart (Metal)
TECH: Box of computer part (miscellaneous)	OTHER: Drinking fountains (2)
TECH: Califone system	OTHER: Food warmer Rubbermade Large
TECH: Camera (5)	OTHER: Food warmer Rubbermade Small (2)
TECH: Camera Servers	OTHER: Accordion room divider (from board room)
TECH: Computer (4 groups 40)	OTHER:H.S. Glass case
TECH: Computer Table (2)	OTHER: Irons (3)
TECH: Fax machine	OTHER: Key core (box full) no key available
TECH: Lanier Edisette	OTHER: Mailer envelopes 5x10 (1 case)
TECH: Laptops (9)	OTHER: Marquee Letter/ number set (2)
TECH: Monitors (18)	OTHER: Metal Divider
TECH: Neo2	OTHER: Milk cooler
TECH: Phones from old system	OTHER: Projection screen (6 feet wide)
TECH: Printers H.P	OTHER: Scrap wood
TECH: Printers H.P	OTHER: weight scales
TECH: Printers H.P	OTHER: wire drying rack
TECH: ScanJet Scanners (2)	OTHER: Therepy swing
TECH: Servier batteries	
TECH: Smart board slate	COPY MACHINE: Bizhub 501
TECH: Subwoofer & Amplifier	
TECH: Switches	
TECH: TRS-80	
TECH: TV Wall mounts	
TECH: VCR (3 groups)	
TECH: Wireless Mic items	

**F. Arizona Food Bank Grant to JCUSD**

Accept donation of \$1,080 for extending student take-home meals to August 17th.

**7. PERSONNEL REQUESTS (\*)**

Discussion and possible action to approve employee assignments, approve volunteers and accept employee resignations.

**A. Employee Assignments, Volunteers, Employee Resignations**

Discussion and possible action to approve employee assignments, approve volunteers and accept employee resignations.

**ASSIGNMENTS & RENEWALS:**

- Lisa Rice - Substitute (Clerical/Finance)
- Judy Young - Substitute (Custodial)
- Theresa Vanhemert - Substitute (Custodial)
- Charmayne Morris - Substitute (Custodial)
- Dana Johnstun - Substitute (Custodial/Asset Control)
- Terry Johnstun - Substitute (Custodial/Asset Control)
- Taylor Fields - Lifeguard
- Kristen Beatty - Elementary Music Coordinator
- Daniel Hutchens - Elementary Music Teacher

**B. Appointments**

Discussion and possible action to approve the appointment of new personnel and changes to positions of current personnel.

- Jasmine Nells - Seasonal Worker (student)
- Lauren Farr - Seasonal Worker (student)
- Donna Ybarra - Instructional Aide II (Elementary)
- Rebecca Berge - Auditorium Worker (student)
- Julie Mills - 6th Grade Art teacher (1 class)
- Jennie Miller - Health Aide
- Neleigha Hutchens - Summer Reading Specialist/Tutor (student)
- Jasmine Nells - Summer Reading Specialist/Tutor (student)
- Taylor Fields - Summer Reading Specialist/Tutor (student)
- Brad Fischer - Custodial & Asset Control Coordinator

**8. ACTION ITEMS**

**A. Adoption of the Joseph City Unified School District 2020-21 Proposed Budget**

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Adopt the Joseph City Unified School District 2020-21 Budget as proposed at the June 9, 2020 board meeting.

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 090202000  
VERSION Adopted

I certify that the Budget of Joseph City Unified District, Navajo County for fiscal year 2021 was officially proposed by the Governing Board on June 9, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Steve Mills at the District Office, telephone 928-288-3307 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Year	Budget Year	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>
Attending	2019 ADM	2020 ADM	2021 ADM	
	427,292	441,399	450,000	1. Average salary of all teachers employed in FY 2021 (budget year)
<b>2. Tax Rates:</b>		Prior FY	Est. Budget FY	2. Average salary of all teachers employed in FY 2020 (prior year)
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.4794	3.5957	3. Increase in average teacher salary from the prior year
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.2175	0.5319	4. Percentage increase
<b>3. Budgeted Expenditures and Budget Limits:</b>		Budgeted Expenditures	Budget Limit	5. Average salary of all teachers employed in FY 2018
Maintenance & Operation Fund		4,958,876	4,958,876	6. Total percentage increase in average teacher salary since FY 2018
Classroom Site Fund		467,768	467,768	
Unrestricted Capital Outlay Fund		284,027	284,027	

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>100 Regular Education</b>							
1000 Instruction	1,351,392	1,458,172	50,209	104,814	1,401,601	1,562,986	11.5%
<b>2000 Support Services</b>							
2100 Students	197,659	210,235	7,824	23,416	205,483	233,651	13.7%
2200 Instructional Staff	152,566	171,444	11,086	17,285	163,652	188,729	15.3%
2300, 2400, 2500 Administration	475,802	510,106	134,451	147,385	610,253	657,491	7.7%
2600 Oper./Maint. of Plant	305,462	388,986	600,071	673,597	905,533	1,062,583	17.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	11,146	3,419	4,585	2,927	15,731	6,346	-59.7%
610 School-Sponsored Cocurric. Activities	0	25,995	0	4,155	0	30,150	--
620 School-Sponsored Athletics	139,670	117,753	29,509	33,845	169,179	151,598	-10.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,633,697	2,886,110	837,735	1,007,424	3,471,432	3,893,534	12.2%
<b>200 and 300 Special Education</b>							
1000 Instruction	215,396	331,715	37,006	2,311	252,402	334,026	32.3%
<b>2000 Support Services</b>							
2100 Students	146,507	102,557	103,389	143,202	249,896	245,759	-1.7%
2200 Instructional Staff	5,016	79,499	3,252	4,444	8,268	83,943	915.3%
2300, 2400, 2500 Administration	300	0	349	0	649	0	-100.0%
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	367,219	513,771	143,996	149,957	511,215	663,728	29.8%
400 Pupil Transportation	230,140	179,333	160,932	195,409	391,072	374,742	-4.2%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	0	26,872	19,300	0	19,300	26,872	39.2%
<b>TOTAL EXPENDITURES</b>	<b>3,231,056</b>	<b>3,606,086</b>	<b>1,161,963</b>	<b>1,352,790</b>	<b>4,393,019</b>	<b>4,958,876</b>	<b>12.9%</b>

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

**CTD NUMBER** 090202000  
**VERSION** Adopted

<b>TOTAL EXPENDITURES BY FUND</b>				
<b>Fund</b>	<b>Budgeted Expenditures</b>		<b>\$ Increase/(Decrease) from Prior FY</b>	<b>% Increase/(Decrease) from Prior FY</b>
	<b>Prior FY</b>	<b>Budget FY</b>		
Maintenance & Operation	4,393,019	4,958,876	565,857	12.9%
Instructional Improvement	25,000	25,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	501,408	467,768	(33,640)	-6.7%
Federal Projects	644,500	558,000	(86,500)	-13.4%
State Projects	196,000	195,000	(1,000)	-0.5%
Unrestricted Capital Outlay	271,766	284,027	12,261	4.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	75,000	75,000	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	8,500	1,000	(7,500)	-88.2%
Auxiliary Operations	140,000	140,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	350,000	300,000	(50,000)	-14.3%
Other	1,514,500	477,500	(1,037,000)	-68.5%

<b>M&amp;O FUND SPECIAL EDUCATION PROGRAMS BY TYPE</b>		
<b>Program (A.R.S. §§15-761 and 15-903)</b>	<b>Prior FY</b>	<b>Budget FY</b>
Total All Disability Classifications	439,539	578,728
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	71,676	85,000
<b>TOTAL</b>	<b>511,215</b>	<b>663,728</b>

<b>PROPOSED STAFFING SUMMARY</b>					
<b>Staff Type</b>	<b>Purchased Services Personnel FTE</b>	<b>Employee FTE</b>	<b>Total FTE</b>	<b>Staff-Pupil Ratio</b>	
Certified --					
Superintendent, Principals, Other Administrators		3	3	1 to	150.0
Teachers		30	30	1 to	15.0
Other	2	1	3	1 to	150.0
Subtotal	2	34	36	1 to	12.5
Classified --					
Managers, Supervisors, Directors		4	4	1 to	112.5
Teachers Aides		8	8	1 to	56.3
Other		16	16	1 to	28.1
Subtotal	0	27	27	1 to	16.7
<b>TOTAL</b>	<b>2</b>	<b>61</b>	<b>63</b>	<b>1 to</b>	<b>7.1</b>
Special Education --					
Teacher		3	3	1 to	22.0
Staff		4	4	1 to	16.5



**DISTRICT CONTACT INFORMATION**

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent		Bryan	<b>Fields</b>	bryanf@jcusd.org	928-288-3307	
Executive Assistant to Superintendent		Kathy	Mitchell	kathym@jcusd.org	928-288-3307	
Chief Financial Officer		Steven	Mills	stevenm@jcusd.org	928-288-3307	
Business Manager 1		Steven	Mills	stevenm@jcusd.org	928-288-3307	
Business Manager 2						
Business Consultant		Karin	Smith	karin.smith@heinfeldmeech.c	480-390-2451	
School District Employee Report (SDER) Coordinator		Stephanie	Farr	stephanief@jcusd.org	928-288-3307	
SPED Data Reporting Coordinator		Julie	Strong	julies@jcusd.org	928-288-3307	
AzEDS/ADM Data Coordinator		Julie	Mills	juliem@jcusd.org	928-288-3307	
Transportation Data Reporting Coordinator		Deo	Diaz	deod@jcsud.org	928-288-3307	
CTE Coordinator		Dan	Bushman	francm@jcusd.org	928-288-3307	
Poverty Coordinator		Bryan	Fields	bryanf@jcusd.org	928-288-3307	
Assessments Coordinator		Bryan	Fields	bryanf@jcusd.org	928-288-3307	
Curriculum Coordinator		Bryan	Fields	bryanf@jcusd.org	928-288-3307	
Information Technology (IT) Director		Jason	Gardner	jasong@jcusd.org	928-288-3307	
Bookstore Manager						
Governing Board Member		Eldon	Larsen	eldon.larsen@aps.com	928-288-3307	
Governing Board Member		Jeremy	Miller	miller1476@gmail.com	928-288-3307	
Governing Board Member		Karsten	Flake	jchswoodsman@yahoo.com	928-288-3307	
Governing Board Member		Rhonda	Roberson	rhondar@jcusd.org	928-288-3307	
Governing Board Member		Dayton	Flake	dayton_flake@yahoo.com	928-288-3307	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

InfiniteCampus (InfiniteCampus)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

District's website home page address

www.jcusd.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 2020	Budget FY 2021		
100 Regular Education											
1000 Instruction	1.	21.00	21.00	1,145,710	312,462	69,687	22,612	12,515	1,401,601	1,562,986	11.5%
2000 Support Services											
2100 Students	2.	4.00	4.00	173,584	36,651	1,579	3,085	18,752	205,483	233,651	13.7%
2200 Instructional Staff	3.	2.70	2.70	120,393	51,051	8,783	2,368	6,134	163,652	188,729	13.3%
2300 General Administration	4.	1.30	1.30	116,098	52,061	38,536	114	12,398	177,536	219,207	23.5%
2400 School Administration	5.	1.30	1.30	62,513	29,391	568	7,218	1,936	106,049	101,626	-4.2%
2500 Central Services	6.	3.50	3.50	184,911	65,132	59,949	4,409	22,257	326,668	336,658	3.1%
2600 Operation & Maintenance of Plant	7.	7.20	7.20	304,599	84,387	315,049	356,622	1,926	905,533	1,062,583	17.3%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.25	0.25	3,234	185	0	1,196	1,731	15,731	6,346	-59.7%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	22,737	3,258	0		4,155	0	30,150	--
620 School-Sponsored Athletics	11.	0.00	0.00	100,007	17,746	23,730	1,418	8,697	169,179	151,598	-10.4%
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	41.25	41.25	2,233,786	652,324	517,881	399,042	90,501	3,471,432	3,893,534	12.2%
200 and 300 Special Education											
1000 Instruction	15.	6.70	6.70	257,439	74,276	0	2,035	276	252,402	334,026	32.3%
2000 Support Services											
2100 Students	16.	0.66	0.66	67,048	35,509	141,676	475	1,051	249,896	245,759	-1.7%
2200 Instructional Staff	17.	0.00	0.00	66,070	13,429	2,988	1,087	369	8,268	83,943	913.3%
2300 General Administration	18.	0.00	0.00						0	0	0.0%
2400 School Administration	19.	0.00	0.00						0	0	0.0%
2500 Central Services	20.	0.00	0.00						649	0	-100.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00						0	0	0.0%
2900 Other	22.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%
Subtotal (lines 15-23)	24.	7.36	7.36	390,557	123,214	144,664	3,597	1,696	511,215	663,728	29.8%
400 Pupil Transportation	25.	0.00	0.00	135,029	44,304	105,671	86,593	3,145	391,072	374,742	-4.2%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00	0.00						0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	0.33	0.33	22,438	4,434				19,300	26,872	39.2%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	48.94	48.94	2,781,810	824,276	768,216	489,232	95,342	4,393,019	4,958,876	12.9%

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	439,539	578,728	1.
2. Gifted Education	0		2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	71,676	85,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	511,215	663,728	9.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 22  
 Staff-Pupil 1 to 17

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	33.08	33.50
Number of FTE - Certified Purchased Services Personnel		1.50

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	25500
All Funds - Federal	6330	

**FY 2021 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) \$ 6,346  
 (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 2020	Budget FY 2021	
<b>Classroom Site Fund 011 - Base Salary</b>								
100 Regular Education								
1000 Instruction	73,596	18,399				73,466	91,995	25.2%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	73,596	18,399				73,466	91,995	25.2%
200 and 300 Special Education								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	0	0				0	0	0.0%
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
3300 Community Services Operations						0	0	0.0%
Other Programs Subtotal (lines 9-12)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 13)	73,596	18,399				73,466	91,995	25.2%
<b>Classroom Site Fund 012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	161,610	40,402				208,895	202,012	-3.3%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 15-17)	161,610	40,402				208,895	202,012	-3.3%
200 and 300 Special Education								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 19-21)	0	0				0	0	0.0%
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
3300 Community Services Operations						0	0	0.0%
Other Programs Subtotal (lines 23-26)	0	0				0	0	0.0%
Total Expenditures (lines 18, 22, and 27)	161,610	40,402				208,895	202,012	-3.3%
<b>Classroom Site Fund 013 - Other</b>								
100 Regular Education								
1000 Instruction	139,009	34,752				219,047	173,761	-20.7%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
2310 Support Services - Governing Board						0	0	0.0%
Program 100 Subtotal (lines 29-32)	139,009	34,752	0	0		219,047	173,761	-20.7%
200 and 300 Special Education								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
2310 Support Services - Governing Board						0	0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	0	0	0	0		0	0	0.0%
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
2310 Support Services - Governing Board						0	0	0.0%
3300 Community Services Operations						0	0	0.0%
Other Programs Subtotal (lines 40-43)	0	0	0	0		0	0	0.0%
Total Expenditures (lines 33, 38, 39, and 44)	139,009	34,752	0	0		219,047	173,761	-20.7%
Total Classroom Site Funds (lines 14, 28, and 45)	374,215	93,553	0	0	0	501,408	467,768	-6.7%

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		Rentals 6440	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 2020	Budget FY 2021	
<b>Unrestricted Capital Outlay Override (1)</b>	1.							0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction	2.		67,303	20,000				65,000	87,303	34.3%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		3,500	3,000				6,500	6,500	0.0%
2300, 2400, 2500, 2900 Administration	4.			12,000				12,000	12,000	0.0%
2600 Operation & Maintenance of Plant	5.			3,000				3,000	3,000	0.0%
2700 Student Transportation	6.			12,000				9,708	12,000	23.6%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.							0	0	0.0%
5000 Debt Service	9.				121,139	42,085		175,558	163,224	-7.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	70,803	50,000	121,139	42,085	0	271,766	284,027	4.5%

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	\$ 3,500
6642 Textbooks	50,000
6643 Instructional Aids	26,293
673X Furniture and Equipment	15,000
673X Vehicles	12,000
673X Tech Hardware & Software	23,000

(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 \$ 121,139, and principal on bonds of \_\_\_\_\_.

(4) Includes interest on Capital Equity Fund loans of \_\_\_\_\_, interest on capital leases of \$ 42,085, 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	
<b>Total Fund Expenditures</b>	1.	271,766	284,027	0		0		75,000	75,000	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0		0		0		20,000	20,000	2.
6200 Employee Benefits	3.	0		0		0		15,000	10,000	3.
6450 Construction Services	4.	0		0		0		0	0	4.
6710 Land and Improvements	5.	0		0		0		40,000	45,000	5.
6720 Buildings and Improvements	6.	0		0		0		0	0	6.
673X Furniture and Equipment	7.	18,000	15,000	0		0		0	0	7.
673X Vehicles	8.	9,708	12,000	0		0		0	0	8.
673X Technology Hardware & Software	9.	10,000	23,000	0		0		0	0	9.
6831, 6832 Redemption of Principal	10.	130,558		0		0		0	0	10.
6841, 6842, 6850 Interest	11.	45,000		0		0		0	0	11.
Total (lines 2-11)	12.	213,266	50,000	0	0	0	0	75,000	75,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0				0	0	13.
New Construction	14.	0		0		0		0	0	14.
Other	15.	212,950	50,000	0		0		75,000	75,000	15.
Total (lines 13-15, must equal line 12)	16.	212,950	50,000	0	0	0	0	75,000	75,000	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 2021 \$ 50,000

**SPECIAL PROJECTS**

**FEDERAL PROJECTS**

	Prior FY	Budget FY	Prior FY	Budget FY
1. 100-130 ESEA Title I - Helping Disadvantaged Children	6000	2.70	265,000	235,000
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	45,000	40,000
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00	15,000	15,000
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0	0
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0	0
6. 200 ESEA Title VII - Indian Education	6000	0.00	15,000	15,000
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0	0
8. 220 IDEA Part B	6000	2.70	155,000	140,000
9. 230 Johnson-O'Malley	6000	0.00	4,500	4,500
10. 240 Workforce Investment Act	6000	0.00	0	0
11. 250 AEA - Adult Education	6000	0.00	0	0
12. 260-270 Vocational Education - Basic Grants	6000	0.00	12,000	12,000
13. 280 ESEA Title X - Homeless Education	6000	0.00	0	0
14. 290 Medicaid Reimbursement	6000	0.00	18,000	30,000
15. 374 E-Rate	6000	0.00	50,000	1,500
16. 378 Impact Aid	6000	0.00	0	0
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	65,000	65,000
18. Total Federal Project Funds (lines 1-17)	6000	5.40	644,500	558,000

**STATE PROJECTS**

	Prior FY	Budget FY	Prior FY	Budget FY
19. 400 Vocational Education	6000	0.00	11,000	10,000
20. 410 Early Childhood Block Grant	6000	0.00	0	0
21. 420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0	0
22. 425 Adult Basic Education	6000	0.00	0	0
23. 430 Chemical Abuse Prevention Programs	6000	0.00	0	0
24. 435 Academic Contests	6000	0.00	0	0
25. 450 Gifted Education	6000	0.00	0	0
26. 456 College Credit Exam Incentives	6000	0.00	0	0
27. 457 Results-based Funding	6000	0.00	0	0
28. 460 Environmental Special Plate	6000	0.00	0	0
29. 465-499 Other State Projects	6000	0.00	185,000	185,000
30. Total State Project Funds (lines 19-29)	6000	0.00	196,000	195,000
31. Total Special Projects (lines 18 and 30)	6000	5.40	840,500	753,000

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

	Prior FY	Budget FY
1. Teacher Compensation Increases	6000	25,000
2. Class Size Reduction	6000	0
3. Dropout Prevention Programs (M&O purposes)	6000	0
4. Instructional Improvement Programs (M&O purposes)	6000	0
5. Total Instructional Improvement Fund (lines 1-4)	6000	25,000

**OTHER FUNDS**

	Prior FY	Budget FY
1. 050 County, City, and Town Grants	6000	0
2. 071 English Language Learner (1)	6000	0
3. 072 Compensatory Instruction (1)	6000	0
4. 500 School Plant (2)	6000	8,500
5. 510 Food Service	6000	350,000
6. 515 Civic Center	6000	10,000
7. 520 Community School	6000	12,000
8. 525 Auxiliary Operations	6000	140,000
9. 526 Extracurricular Activities Fees Tax Credit	6000	21,000
10. 530 Gifts and Donations	6000	40,000
11. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000	5,000
12. 540 Fingerprint	6000	0
13. 545 School Opening	6000	0
14. 550 Insurance Proceeds	6000	15,000
15. 555 Textbooks	6000	500
16. 565 Litigation Recovery	6000	40,000
17. 570 Indirect Costs	6000	30,000
18. 575 Unemployment Insurance	6000	0
19. 580 Teacherage	6000	0
20. 585 Insurance Refund	6000	11,000
21. 590 Grants and Gifts to Teachers	6000	0
22. 595 Advertisement	6000	0
23. 596 Career Technical Education	6000	45,000
24. 597 Arizona Industry Credentials Incentive	6000	0
25. 639 Impact Aid Revenue Bond Building	6000	0
26. 650 Gifts and Donations-Capital	6000	0
27. 660 Condemnation	6000	0
28. 665 Energy and Water Savings	6000	50,000
29. 686 Emergency Deficiencies Correction	6000	0
30. 691 Building Renewal Grant	6000	1,200,000
31. 700 Debt Service	6000	0
32. 720 Impact Aid Revenue Bond Debt Service	6000	0
33. 850 Student Activities	6000	0
34. Other	6000	35,000

**INTERNAL SERVICE FUNDS 950-989**

	Prior FY	Budget FY
1. 9__ Self-Insurance	6000	0
2. 955 Intergovernmental Agreements	6000	0
3. 9__ OPEB	6000	0
4. 9__	6000	0

(1) From Supplement, line 10 and line 20, respectively.

DISTRICT NAME Jospeh City Unified School Distr COUNTY Navajo County CTD NUMBER 090202000  
 VERSION Adopted

CALCULATION OF FY 2021 GENERAL BUDGET LIMIT  
 (A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 4,314,913	\$ 4,314,913	\$ 0
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 251,303		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	0		
(c) Total DAA (line 2.a minus 2.b)	\$ 251,303		251,303
*3. FY 2021 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)		643,963	
(a) Maintenance and Operation			
(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)	0		
(c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)	0		
(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 2019 (A.R.S. §15-910.N)	0		
(f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
(g) FY 2020 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)	0		
(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) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			32,724
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			
11. FY 2021 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 4,958,876	
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)			\$ 284,027

\* 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 2021 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 2020 Unrestricted Capital Budget Limit (UCBL) (from FY 2020 latest revised Budget, page 8, line A.12)	\$ <u>271,766</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 2020 Capital Expenditures (line A.1 + A.2)	\$ <u>271,766</u>
4. Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10)	\$ <u>271,766</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>271,766</u>
6. FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>271,766</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>0</u>
8. Interest Earned in Fund 610 in FY 2020	\$ _____
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 2021 (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>284,027</u>
12. FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u>284,027</u>

**CLASSROOM SITE FUND BUDGET LIMIT**

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2020 Classroom Site Fund Budget Limit (from FY 2020 latest revised Budget, page 8, line B.7)	73,466	208,895	219,047	501,408
2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	38,000	81,000	63,000	182,000
3. Unexpended Budget Balance (line B.1 minus B.2)	35,466	127,895	156,047	319,408
4. Interest Earned in the Classroom Site Fund in FY 2020				0
5. FY 2021 Classroom Site Fund Allocation (provided by ADE, based on \$425) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	52,564.00	105,128.00	105,128.00	262,820.00
6. Adjustments to FY 2021 Classroom Site Fund Budget Limit (2)	3,965	(31,011)	(87,414)	(114,460)
7. FY 2021 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	91,995	202,012	173,761	467,768

(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.

**B. Reopening Schools Plan**  
Approve plan for reopening schools.

45

## Joseph City Instructional Plan for Distance Learning and the Start of the 2020-2021 School Year

Starting on August 10<sup>th</sup> JCUSD enrolled students will begin a distance learning program to start the 2020 – 2021 school year. This distance learning program will transition to our traditional in-person school setting on August 17<sup>th</sup> unless the Governor extends the start of school by executive order.

### Distance Learning Program:

- All students will be contacted by telephone or electronically at least twice by instructional staff during this first week of distance learning.
- During this first week pretests will be provided for students to complete. These tests will be used for teachers to gauge where students are in different content areas such as mathematics and reading. Students will receive credit for making a full-faith effort in attempting these tests.
- If students do not have access to the internet, other arrangements will be made for them.
- Students will be expected to log in to their school account at the specifically listed time each day, Monday through Thursday. Attendance will be taken by teachers manually, and then submitted to the office if a live lesson is taught using a platform such as Google Meets. Otherwise, attendance will be documented as a student logs in to their school account to access the instructional resources sent to them by their teacher.
- Below is an estimate of time that students will be expected to be on a computer doing school work each day.
  - Kindergarten – 20 minutes
  - 1<sup>st</sup> and 2<sup>nd</sup> grades - 30 minutes
  - 3<sup>rd</sup>, 4<sup>th</sup>, and 5<sup>th</sup> grades - 60 minutes
  - 7<sup>th</sup> and 8<sup>th</sup> grades - 90 minutes
  - 9<sup>th</sup>, 10<sup>th</sup>, 11<sup>th</sup>, and 12<sup>th</sup> grades - 120 minutes
- During this first week of distance learning the estimated amount of time that is expected of students to complete school work that is not on a computer or other electronic device is approximately 90 minutes daily. This may include work such as reading or math practice.
- Student work will be submitted through online accounts or in paper assignments that will be collected by the teacher. All work will be counted and given a grade.
- The work assigned during this week will be a review of the prior year’s learning and student practice of the associated skills of those academic standards. A general introductory overview of this year’s academic concepts may also be given to students during this first week.
- Teachers and instructional staff will work on campus each day starting on August 5<sup>th</sup>, or make alternative arrangements with their supervisor.
- JCUSD substantive instructional delivery components during the distance learning program:
  - Pretests which will help school staff understand where students are currently at in the scope of academic standards.
  - Informational resources or ‘unwrapped standards’ that will explain any new content or learning objectives to the student
  - Resources that contain a summary or review of prior content
  - Health and hygiene information
  - Social and emotional information and support

- Independent daily math practice
- Independent daily reading practice
- Opportunities for students to ask questions or receive assistance from teachers
- Feedback on work
- New learning objectives presented during the distance learning time period will require a mastery of 80% of the demonstrated skill or knowledge acquired by students.
- Each teacher will meet individually with their principal to review the assessment and instructional activities that they will deliver to students during the distance learning time period. During these meetings it will be determined on a case by case situation what support services, professional development opportunities, and assistance teachers will need to provide adequate and viable instructional activities to students.
- Families of students with special needs such as learning disabilities or English Language Learners will be contacted individually by school staff daily. Special arrangements will be made when necessary. These arrangements may include electronic devices, 'FaceTime' style meetings, house visits, or modified learning activities.
- Counseling and other support services will be conducted virtually unless other arrangements are made with families and approved by the school.
- For students who are sick or who may have been exposed to someone with COVID-19, the school will make accommodations to implement the distance learning program while they are not in school.



Bryan Fields  
Superintendent

July 8, 2020

Dear Parents and Guardians,

As we prepare for the start of the new school year, we would like to know your thoughts on the items listed in the attached survey. Under current consideration is the option to start school online with pretests and other beginning of the year items on August 10th, and then transition to our traditional model of in-person instruction on August 17<sup>th</sup>. We would appreciate your input on this and any other concerns that you may have. Joseph City Schools will be taking precautions to keep our students safe.

These safety measures include:

- thorough daily cleaning and sanitizing of the campuses
- eliminating shared school supplies
- educating and promoting good hygiene practices
- having hand sanitizer available throughout the campuses
- limiting physical touching and contact between students
- arranging for additional lunch areas for students so that the cafeterias are not overly crowded
- having staff and students follow social distancing guidelines when possible
- arranging classrooms where desks are spaced as much as possible and are facing the same direction-ensuring that fresh air is circulated through the school ventilation systems
- air filters will be replaced regularly

I hope that these safeguards will help to alleviate some of the concerns that you may have with the reopening of our schools. I feel that our schools do more than teach students academic standards. They are an extension of our community and a place where students learn and progress socially and in the context of working with different people. We are looking forward to getting back to helping our students learn and develop.

Sincerely,

Bryan Fields  
Superintendent  
Joseph City Unified School District

**9. DISCUSSION ITEMS**

The Governing Board will not vote on Discussion Items and any action taken as a result of this discussion will be limited to directing staff to study the matter or scheduling the matter for a future agenda.

**10. INFORMATION ITEMS**

**A. Requests for Future Agenda Items**

This agenda item is for the Governing Board to have a running record of potential items to be placed on future agendas. There will be no discussion on the substance, merits, or issues relating to the proposed agenda item.

**B. Upcoming Meetings and Events Calendar**

- Next Regular Board Meeting - August 11, 2020; 6:00 p.m.

**11. ADJOURNMENT**

Call to adjourn the meeting