

Regular
Tuesday, July 14, 2020 6:30 PM

District Office
711 McNab Parkway
San Manuel, Arizona 85631

Agenda

1. Call to Order
Presenter: Mr. Newman
2. Pledge of Allegiance
Presenter: Mr. Newman
3. Roll Call
Presenter: Mr. Newman
4. PUBLIC HEARING REGARDING THE 2020-2021 ADOPTED BUDGET
Presenter: Mrs. Adams
5. Adjourn Hearing
Presenter: Mr. Newman
6. Call to the Public
7. Discussion/Action to approve Agenda.
Presenter: Mrs. Dale-Scott
8. Discussion/Action to approve the next meeting date.
Presenter: Mrs. Dale-Scott
9. Approval of Consent Agenda
Presenter: Mr. Newman
 - A. Approve Minutes for Regular Board Meeting June 9, 2020
 - B. Approve Payroll Vouchers 6/12/2020-6/30/2020
 - C. Approve Expense Vouchers 6/4/2020-7/6/2020
 - D. Approve Mammoth Revolving Fund ending 5/31/20
 - E. Approve Mammoth-San Manuel Pre-K-12 School Reports 5/31/20
 - F. Approve the Direct Service Agreement with Vail Unified School District for the AZEDS Outreach Program.
Presenter: Mrs. Dale-Scott
10. Discussion/Action to approve employment/transfer per list:
Presenter: Mrs. Dale-Scott
11. Discussion/Action to approve the following resignations:
Presenter: Mrs. Dale-Scott
12. Discussion/Action to approve the 2020-2021 Adopted Budget.
Presenter: Mrs. Adams
13. Discussion/Action to approve the revised 2020-2021 Calendar.
Presenter: Mrs. Dale-Scott
14. Discussion/Action to approve Voucher 2090 to the San Manuel Miner for \$581.79.
Presenter: Mrs. Dale-Scott
15. Discussion/Action to approve the donation of \$2000 from the San Manuel Elks Club for Chromebooks.
Presenter: Mrs. Dale-Scott

16. Discussion/Action to approve the Intergovernmental Agreement with Pinal County Elections.
Presenter: Mrs.Dale-Scott
17. Discussion/Action to approve the 2020-2021 Sole Source List.
Presenter: Mrs. Dale-Scott
18. Discussion/Action to approve the 2020-2021 Extracurricular Activity Fees.
Presenter: Mrs. Dale-Scott
19. Discussion/Action to approve naming the gym court "The Hugh Smith Court".
Presenter: Mrs. Dale-Scott
20. Superintendent Update
 - A. Community Schools Update
21. Adjourn
Presenter: Mr. Newman



FY 2021
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Adopted

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2021 was

Proposed	<u>June 16, 2020</u>
Adopted	<u>July 14, 2020</u>
Revised	<u> </u>
	Date

_____	Terry Newman, President
_____	David Aronson, Vice-President
_____	Michael Carnes, Member
_____	Malinda LeGrand, Member
_____	Louis Madrid, Member
_____	_____
_____	_____
SIGNED	SIGNED

The FY 2021 budget file for the version described above will be uploaded via the Common Logon on ADE's website by July 14, 2020

Type the Date as MM/DD/YYYY

Julie Dale-Scott
Superintendent Signature

Julie Dale-Scott
Business Manager Signature

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee: Julie Dale-Scott

Telephone: 520-385-2337 Ext. 1100 Email: scotti@msmusd.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2020	\$	<u>8,150,000</u>
2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)		
Local	1000 \$	<u>750,000</u>
Intermediate	2000 \$	<u>500,000</u>
State	3000 \$	<u>4,800,000</u>
Federal	4000 \$	<u>1,500,000</u>
TOTAL	\$	<u>7,550,000</u>

Please ensure District Contact Info Tab is complete

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

	Prior FY 2020	Est. Budget FY 2021
Primary Tax Rate:	6.0739	6.0739
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
CTED	0.0500	0.0500
Desegregation		
Total Secondary Tax Rate	0.0500	0.0500

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>4,743,690</u>	\$ <u>4,743,690</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>440,631</u>	\$ <u>440,631</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>1,232,754</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>6,417,075</u>

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

1. Average salary of all teachers employed in FY 2021 (budget year)	\$ <u>44,052</u>
2. Average salary of all teachers employed in FY 2020 (prior year)	\$ <u>41,954</u>
3. Increase in average teacher salary from the prior year	\$ <u>2,098</u>
4. Percentage increase	<u>5%</u>

Comments on average salary calculation (Optional): Each teacher is estimated to receive additional teacher compensation from the Classroom Site Fund. The Classroom Site Fund dollars were not included in the average teacher salary calculation.

Site Average salary of all teachers employed in FY 2018 \$ 35,502

6. Total percentage increase in average teacher salary since FY 2018 \$ 24%

DISTRICT CONTACT INFORMATION

Superintendent
 Executive Assistant to Superintendent
 Chief Financial Officer
 Business Manager 1
 Business Manager 2
 Business Consultant
 School District Employee Report (SDER) Coordinator
 SPED Data Reporting Coordinator
 AzEDS/ADM Data Coordinator
 Transportation Data Reporting Coordinator
 CTE Coordinator
 Poverty Coordinator
 Assessments Coordinator
 Curriculum Coordinator
 Information Technology (IT) Director
 Bookstore Manager
 Governing Board Member
 Governing Board Member

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Mrs.	Julie	Dale-Scott	scottj@msmusd.org	520-385-2337	1100
Mrs.	Mandy	Renteria	renterm@msmusd.org	520-385-2337	1100
Mrs.	Mary	Adams	adamsm@msmusd.org	520-385-2337	1102
Mrs.	Julie	Dale-Scott	scottj@msmusd.org	520-385-2337	1100
Dr.	Mark	Wiseley	wiseley@msmusd.org	520-385-2337	1115
Mrs.	Martha	Bustamante	bustam@msmusd.org	520-385-2337	1109
Mrs.	Shawna	Gonzales	gonzales@msmusd.org	520-385-2339	5400
Ms.	Lynn	Woolever	wooleverl@msmusd.org	520-385-2336	2200
Dr.	Mark	Wiseley	wiseley@msmusd.org	520-385-2337	1115
Ms.	Terri	Simon	simont@msmusd.org	520-385-2337	1104
Mrs.	Julie	Dale-Scott	scottj@msmusd.org	520-385-2337	1100
Mrs.	Sylvia	Tamayo	tamayos@msmusd.org	520-385-2336	2216
Mrs.	Tracy	Gonzales	gonzalest@msmusd.org	520-385-2337	2200
Mr.	Terry	Newman	newmant@msmusd.org	520-385-2337	1100
Mr.	David	Aronson	aronsond@msmusd.org	520-385-2337	1100
Mr.	Michael	Carnes	carnesm@msmusd.org	520-385-2337	1100
Mrs.	Malinda	LeGrand	legrandm@msmusd.org	520-385-2337	1100
Mr.	Louis	Madrid	madridl@msmusd.org	520-385-2337	1100

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Pearson (Powerschool)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

District's website home page address

msmusd.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.	57.00	57.00	1,222,716	440,093	47,725	38,317	13,405	1,852,561	1,762,256	-4.9%
2000 Support Services											
2100 Students	2.	7.01	7.01	126,581	34,049	1,160	935	0	172,725	162,725	-5.8%
2200 Instructional Staff	3.	4.00	4.00	52,188	14,050	8,684	419	0	75,341	75,341	0.0%
2300 General Administration	4.	3.00	3.00	103,537	20,623	50,893	0	6,917	181,970	181,970	0.0%
2400 School Administration	5.	6.00	6.00	236,312	49,930	740	4,343	0	291,325	291,325	0.0%
2500 Central Services	6.	5.00	5.00	139,987	20,690	107,477	3,545	3,499	275,198	275,198	0.0%
2600 Operation & Maintenance of Plant	7.	18.00	18.00	368,139	72,450	345,001	277,119	5,010	1,067,719	1,067,719	0.0%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	1,548	20,691	0	22,239	22,239	0.0%
610 School-Sponsored Cocurricular Activities	10.	4.00	4.00	24,200	5,300	0	0	0	29,500	29,500	0.0%
620 School-Sponsored Athletics	11.	0.00	0.00	74,211	19,000	0	5,490	5,510	104,211	104,211	0.0%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	104.01	104.01	2,347,871	676,185	563,228	350,859	34,341	4,072,789	3,972,484	-2.5%
200 and 300 Special Education											
1000 Instruction	15.	20.00	20.00	236,897	40,918	2,895	2,637	175	283,522	283,522	0.0%
2000 Support Services											
2100 Students	16.	1.00	1.00	94,909	11,768	42,595	0	0	149,272	149,272	0.0%
2200 Instructional Staff	17.	0.00	0.00	0	0	300	0	0	300	300	0.0%
2300 General Administration	18.	0.25	0.25	10,000	958	0	0	0	10,958	10,958	0.0%
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	21.25	21.25	341,806	53,644	45,790	2,637	175	444,052	444,052	0.0%
400 Pupil Transportation	25.	12.00	12.00	154,259	37,139	30,602	80,710	800	303,510	303,510	0.0%
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	0	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.	0.00	0.00	17,624	3,465	0	2,555	0	23,644	23,644	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	137.26	137.26	2,861,560	770,433	639,620	436,761	35,316	4,843,995	4,743,690	-2.1%

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	357,521	357,521	1.
2. Gifted Education	4,695	4,695	2.
3. Remedial Education	100	100	3.
4. ELL Incremental Costs	0	0	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technical Education (non-CTED)	0	0	6.
7. Career Education (non-CTED)	0	0	7.
8. Career Technical Education (CTED)	81,736	81,736	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	444,052	444,052	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 12
 Staff-Pupil 1 to 9

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	43.00	40.00
Number of FTE - Certified Purchased Services Personnel		1.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	38800
All Funds - Federal	6330	3,100

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) \$ 22,239

(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	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	41,769	25,967				83,959	67,736	-19.3%
2100 Support Services - Students	2.	5,600	0				5,600	5,600	0.0%
2200 Support Services - Instructional Staff	3.						0	0	0.0%
Program 100 Subtotal (lines 1-3)	4.	47,369	25,967				89,559	73,336	-18.1%
200 and 300 Special Education									
1000 Instruction	5.	6,100	605				6,705	6,705	0.0%
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.	6,100	605				6,705	6,705	0.0%
Other Programs (Specify)									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
3300 Community Services Operations	12.						0	0	0.0%
Other Programs Subtotal (lines 9-12)	13.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 13)	14.	53,469	26,572				96,264	80,041	-16.9%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	15.	99,383	22,103				162,281	121,486	-25.1%
2100 Support Services - Students	16.	11,174	729				11,903	11,903	0.0%
2200 Support Services - Instructional Staff	17.						2,452	0	-100.0%
Program 100 Subtotal (lines 15-17)	18.	110,557	22,832				176,636	133,389	-24.5%
200 and 300 Special Education									
1000 Instruction	19.	14,610	2,720				17,330	17,330	0.0%
2100 Support Services - Students	20.						0	0	0.0%
2200 Support Services - Instructional Staff	21.						0	0	0.0%
Program 200 and 300 Subtotal (lines 19-21)	22.	14,610	2,720				17,330	17,330	0.0%
Other Programs (Specify)									
1000 Instruction	23.						0	0	0.0%
2100 Support Services - Students	24.						0	0	0.0%
2200 Support Services - Instructional Staff	25.						0	0	0.0%
3300 Community Services Operations	26.						0	0	0.0%
Other Programs Subtotal (lines 23-26)	27.	0	0				0	0	0.0%
Total Expenditures (lines 18, 22, and 27)	28.	125,167	25,552				193,965	150,719	-22.3%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	29.	96,124	38,801				173,574	134,925	-22.3%
2100 Support Services - Students	30.	13,258	2,650				15,908	15,908	0.0%
2200 Support Services - Instructional Staff	31.						0	0	0.0%
2310 Support Services - Governing Board	32.						0	0	0.0%
Program 100 Subtotal (lines 29-32)	33.	109,382	41,451	0	0		189,482	150,833	-20.4%
200 and 300 Special Education									
1000 Instruction	34.	1,630	1,416				3,046	3,046	0.0%
2100 Support Services - Students	35.						0	0	0.0%
2200 Support Services - Instructional Staff	36.						0	0	0.0%
2310 Support Services - Governing Board	37.						0	0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	38.	1,630	1,416	0	0		3,046	3,046	0.0%
530 Dropout Prevention Programs									
1000 Instruction	39.						0	0	0.0%
Other Programs (Specify)									
1000 Instruction	40.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	41.						0	0	0.0%
2310 Support Services - Governing Board	42.						0	0	0.0%
3300 Community Services Operations	43.						0	0	0.0%
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 33, 38, 39, and 44)	45.	111,012	42,867	0	0		192,528	153,877	-20.1%
Total Classroom Site Funds (lines 14, 28, and 45)	46.	289,648	94,991	0	0	0	482,758	384,637	-20.3%

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	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		100,384	38,108			0	56,930	138,492	143.3%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.			27,392				27,392	27,392	0.0%
2300, 2400, 2500, 2900 Administration	4.			13,670				13,670	13,670	0.0%
2600 Operation & Maintenance of Plant	5.			3,286			20,248	23,534	23,534	0.0%
2700 Student Transportation	6.			118,220			0	118,220	118,220	0.0%
3000 Operation of Noninstructional Services (5)	7.			7,750				7,750	7,750	0.0%
4000 Facilities Acquisition and Construction	8.			23,004			62,490	85,494	85,494	0.0%
5000 Debt Service	9.				22,428	3,651		26,079	26,079	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	100,384	231,430	22,428	3,651	82,738	359,069	440,631	22.7%

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)]

\$7,750.00

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$320.00
6642 Textbooks	0
6643 Instructional Aids	100,064
673X Furniture and Equipment	1,061
673X Vehicles	0
673X Tech Hardware & Software	10,600

(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.	359,069	440,631	0		0		0		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.	72,990	72,990	0		0		0		4.
6710 Land and Improvements	5.	0	0	0		0		0		5.
6720 Buildings and Improvements	6.	0	0	0		0		0		6.
673X Furniture and Equipment	7.	1,061	1,061	0		0		0	0	7.
673X Vehicles	8.	0	0	0		0		0	0	8.
673X Technology Hardware & Software	9.	10,600	10,600	0		0		0	0	9.
6831, 6832 Redemption of Principal	10.	22,428	22,428	0		0		0		10.
6841, 6842, 6850 Interest	11.	3,651	3,651	0		0		0		11.
Total (lines 2-11)	12.	110,730	110,730	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	72,990	72,990	0				0		13.
New Construction	14.	0	0	0		0		0		14.
Other	15.	37,740	37,740	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	110,730	110,730	0	0	0	0	0	0	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 _____

SPECIAL PROJECTS

FEDERAL PROJECTS

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

STATE PROJECTS

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

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
6000	18.89	751,026	543,650
6000	0.60	48,717	48,717
6000	0.00	0	
6000	0.00	0	0
6000	0.00	0	0
6000	0.00	0	0
6000	0.00	13,330	13,330
6000	0.71	190,655	184,408
6000	0.00	0	0
6000	0.00	0	0
6000	0.00	0	0
6000	0.00	56,501	52,545
6000	0.00	0	0
6000	0.00	0	0
6000	0.00	126,239	126,239
6000	0.00	0	0
6000	0.00	21,506	263,865
6000	20.20	1,207,974	1,232,754
6000	0.00	2,711	2,711
6000	0.00	0	0
6000	0.00	0	0
6000	0.00	0	0
6000	0.00	0	0
6000	0.00	2,100	2,100
6000	0.00	1,000	1,000
6000	0.00	105,200	105,200
6000	0.00	0	0
6000	0.00	172,471	172,471
6000	0.00	283,482	283,482
6000	20.20	1,491,456	1,516,236

INSTRUCTIONAL IMPROVEMENT FUND (020)

1. Teacher Compensation Increases
2. Class Size Reduction
3. Dropout Prevention Programs (M&O purposes)
4. Instructional Improvement Programs (M&O purposes)
5. Total Instructional Improvement Fund (lines 1-4)

	Prior FY	Budget FY
6000	30,000	25,089
6000	0	
6000	0	
6000	154,300	117,306
6000	184,300	142,395

OTHER FUNDS

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

INTERNAL SERVICE FUNDS 950-989

1. 9__ Self-Insurance
2. 955 Intergovernmental Agreements
3. 9__ OPEB
4. 9__

	Prior FY	Budget FY
6000	0	
6000	0	0
6000	0	0
6000	82,000	92,000
6000	655,730	655,730
6000	185,500	180,500
6000	157,071	157,071
6000	67,670	67,670
6000	262,426	262,426
6000	115,328	115,328
6000	0	
6000	0	0
6000	0	
6000	469,436	140,000
6000	32,227	32,227
6000	115,500	115,500
6000	114,404	114,404
6000	60,000	60,000
6000	0	
6000	0	0
6000	30,000	30,000
6000	0	
6000	120,780	120,780
6000		
6000	0	
6000	50,000	50,000
6000	0	
6000	0	
6000	600	10
6000	748,546	5,000
6000	100	100
6000	0	
6000		
6000		85,000
6000	23,559	23,659
6000	0	
6000	15,000	15,000
6000	0	
6000	0	

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

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

		<u>A. Maintenance and Operation</u>	<u>B. Unrestricted Capital Outlay</u>
*1. FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ <u>4,380,552</u>	\$ <u>4,380,552</u>	\$ <u>0</u>
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ <u>299,707</u>		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	<u>0</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>299,707</u>		<u>299,707</u>
*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)			
(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		<u>189,500</u>	<u>40,075</u>
(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)			
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>142,000</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 2019 (A.R.S. §15-910.N)			
* (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)			
(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>			
(c) <u>Increase for Energy and Water Savings Fund Transfer to M&O</u>			
(d) <u>Noncompliance Adjustment</u>			
(e) <u>ADM/Transportation Audit Adjustment</u>			
(f) <u>Other:</u>			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		<u>31,638</u>	
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)		\$ <u>4,743,690</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>339,782</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.

AGENDA ITEM

**GOVERNING BOARD
MAMMOTH-SAN MANUEL UNIFIED SCHOOL DISTRICT #8**

ITEM: Approval of Consent Agenda

DATE: July 14, 2020

SUBMITTED BY: Superintendent

ACTION: X DISCUSSION:

RECOMMENDATION:

It is recommended that the Governing Board approve the Consent Agenda as follows:
Minutes of Regular Meeting, June 9, 2020

Vouchers:

56	Payroll	\$ 23,420.39
57	Payroll	\$ 34,633.40
58	Payroll	\$ 29,465.93
59	Payroll	\$ 327,804.44
60	Payroll	\$26,967.06
61	Payroll	\$ 22,798.68
62	Payroll	\$ 41,775.07

2082	Food Service	\$ 11,206.68
2083	M&O	\$ 343.10
2084	M & O	\$ 78,569.61
2085	Capital	\$ 26,079.01
2086	Food Service	\$ 7,281.04
2087	M & O	\$ 382.02
2088	M & O	\$ 33,544.44
2089	M & O	\$ 167.62
2091	M & O	\$19,167.78
2092	Capital	\$8,731.55
2093	M & O	\$1,480.96
2100	M & O	\$295,938.11

Mammoth Revolving, ending May 31, 2020
Activity Account, ending May 31, 2020
M –SM School Reports, ending May 31 2020

Mammoth-San Manuel USD | 2020-2021 CALENDAR

JULY 2020						
S	M	T	W	Th	F	S
			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	

3- Independence Day

1-Winter Break
18-MLK Day
6,13,20,27- Early Release

JANUARY 2021						
S	M	T	W	Th	F	S
					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						

AUGUST 2020						
S	M	T	W	Th	F	S
						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					

3- New Teachers 1st day
 4 Returning Teachers 1st day
 5-7, 10-14 Staff Professional Dev./Parent-Teacher Conferences
 17- First Day of School
 19,26- Early Release

3,10,17,24- Early Release
 15- President's Day. NO SCHOOL

FEBRUARY 2021						
S	M	T	W	Th	F	S
	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						

SEPTEMBER 2020						
S	M	T	W	Th	F	S
		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			

7- Labor Day
 2,9,16,23,30- Early Release

3,10- Early Release
 12- End of Quarter 3-1/2 day K-12
 15-19- Spring Break
 24,31- Parent/Teacher Conf. K-12 - 1/2 day

MARCH 2021						
S	M	T	W	Th	F	S
	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						
S	M	T	W	Th	F	S
				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

7,14- Early Release
 9- Fall Break, NO SCHOOL
 16- End of Quarter 1-1/2 day K-12*
 21, 28- Parent/Teacher Conf. K-12 - 1/2 day

7,14,21,28- Early Release
 5-Easter Break, NO SCHOOL

APRIL 2021						
S	M	T	W	Th	F	S
				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	

NOVEMBER 2020						
S	M	T	W	Th	F	S
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					

4, 18,- Early Release
 11-Veterans Day
 25-27- Thanksgiving Break

5,12, 19- Early Release
 24,25,26,27- Jr./Sr. High Finals 1/2 day K-12
 27- Last Day of School & End of Quarter 4
 28- Teacher Last Day
 31- Memorial Day

MAY 2021						
S	M	T	W	Th	F	S
						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					

DECEMBER 2019						
S	M	T	W	Th	F	S
		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		

2,9,16- Early Release
 14,15,17,18- Finals Jr./Sr. High-1/2 Day K-12
 18-End of Quarter 2; 1/2 day
 21-31- Winter Break

JUNE 2021						
S	M	T	W	Th	F	S
		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			

First Quarter	43 days	Third Quarter	49 days
Second Quarter	41 days	Fourth Quarter	47 days
First Semester	84 days	Second Semester	96 days

9 Month Classified Employees

First Day of Work: Thursday, August 6, 2020

Last Day of Work: Thursday, May 27, 2021

12 Paid Holiday

Paid Holidays

September 7

November 11, 25, 26, 27

December 23,24,25,31

January 1

February 15

April 5

Unpaid Holidays

October 9

December 21, 22, 28, 29, 30

January 18

March 15-19

10 Month Classified Employee

First Day of Work: Thursday, July 23, 2020

Last Day of Work: Thursday, June 3, 2021

13 Paid Holidays

Paid Holidays

September 7

November 11, 25, 26, 27

December 23,24,25,31

January 1

February 15

April 5

May 31

Unpaid Holidays

October 9

December 21, 22, 28, 29, 30

January 18

12 Month Classified Employee

First Day of Work: July 1, 2020

Last Day of Work: June 30, 2021

14 Paid Holidays

Paid Holidays

July 3

September 7

November 11, 25, 26, 27

December 23,24,25,31

January 1

February 15

April 5

May 31