

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2022 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 5/10/2022

Time: 6:00PM

Location:

Street Address: 7 Duquesne Road

Bldg: _____

Rm/Ste: _____

City: Nogales

State: AZ

Zip: 85621

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

Contact Name: Denisse Melendez

Phone: 520-287-0737

Email Address: dmelendez@sced28.com

Phone Ext: n/a

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

Comments:

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 120328000
VERSION Revised #2

I certify that the Budget of Santa Cruz ESD No. 28 District, Santa Cruz County for fiscal year 2022 was officially revised by the Governing Board on May 10, 2022, 2022, and that the complete Revised Expenditure Budget may be reviewed by contacting Denisse Melendez at the District Office, telephone 520-287-0737 during normal business hours.
Ron Fish
President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2022 (budget year) 51,885 2. Average salary of all teachers employed in FY 2021 (prior year) 51,481 3. Increase in average teacher salary from the prior year 404 4. Percentage increase 1%
Attending	2020 ADM	2021 ADM	2022 ADM	
	173.966	176.749	176.749	
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): Teachers received a 1% Board approved salary increase in FY22. Average salary calculations do not include Prop 301 monies paid to Teachers.
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		7.4375	7.4375	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	5. Average salary of all teachers employed in FY 2018 47,107 6. Total percentage increase in average teacher salary since FY 2018 10%
Maintenance & Operation Fund		2,545,363	2,545,363	
Classroom Site Fund		179,206	179,206	
Unrestricted Capital Outlay Fund		154,114	154,114	

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	666,372	733,496	673,615	661,651	1,339,987	1,395,147	4.1%
2000 Support Services							
2100 Students	56,365	56,929	3,100	3,100	59,465	60,029	0.9%
2200 Instructional Staff	160,001	161,601	16,550	16,550	176,551	178,151	0.9%
2300, 2400, 2500 Administration	304,467	307,511	41,750	41,750	346,217	349,261	0.9%
2600 Oper./Maint. of Plant	107,031	108,101	92,450	91,450	199,481	199,551	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	15,671	16,141	15,671	16,141	3.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	61,657	62,273	3,350	3,350	65,007	65,623	0.9%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,355,893	1,429,911	846,486	833,992	2,202,379	2,263,903	2.8%
200 and 300 Special Education							
1000 Instruction	120,630	121,837	25,600	35,600	146,230	157,437	7.7%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	1,407	1,421	36,620	41,620	38,027	43,041	13.2%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	122,037	123,258	62,220	77,220	184,257	200,478	8.8%
400 Pupil Transportation	47,059	47,529	20,000	20,000	67,059	67,529	0.7%
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	13,319	13,453	0	0	13,319	13,453	1.0%
TOTAL EXPENDITURES	1,538,308	1,614,151	928,706	931,212	2,467,014	2,545,363	3.2%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,467,014	2,545,363	78,349	3.2%
Instructional Improvement	65,000	12,500	(52,500)	-80.8%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	114,575	179,206	64,631	56.4%
Federal Projects	811,020	1,530,053	719,033	88.7%
State Projects	79,220	80,100	880	1.1%
Unrestricted Capital Outlay	142,625	154,114	11,489	8.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	2,200	7,500	5,300	240.9%
Bond Building	0	0	0	0.0%
Food Service	100,000	125,000	25,000	25.0%
Other	187,450	170,350	(17,100)	-9.1%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE

Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	106,061	114,797
Gifted Education	61,477	67,747
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	16,719	17,934
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	184,257	200,478

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 176.7
Teachers	0	13	13	1 to 13.6
Other	0	0	0	1 to
Subtotal	0	14	14	1 to 12.6
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 176.7
Teachers Aides	0	3	3	1 to 58.9
Other	0	14	14	1 to 12.6
Subtotal	0	18	18	1 to 9.8
TOTAL	0	32	32	1 to 5.5
Special Education --				
Teacher	0	1	1	1 to 84.0
Staff	0	0	0	1 to 0.0