

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 7/7/2021

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 PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 120328000

VERSION Proposed

I certify that the Budget of Santa Cruz Elementary District, Santa Cruz County for fiscal year 2022 was officially proposed by the Governing Board on June 22, 2021, and that the complete Proposed 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

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>
	<b>2020 ADM</b>	<b>2021 ADM</b>	<b>2022 ADM</b>	
<b>Attending</b>	189,296	176,748	176,748	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	1. Average salary of all teachers employed in FY 2022 (budget year) 51,996
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		7.4375	7.4375	2. Average salary of all teachers employed in FY 2021 (prior year) 51,481
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	3. Increase in average teacher salary from the prior year 515
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>		4. Percentage increase 1%
		<b>Expenditures</b>	<b>Budget Limit</b>	Comments on average salary calculation (Optional):
<b>Maintenance &amp; Operation Fund</b>		2,459,902	2,459,902	Teachers received a 1% Board approved salary increase in FY22. Average salary calculations do not include Prop 301 monies paid to Teachers.
<b>Classroom Site Fund</b>		185,471	185,471	
<b>Unrestricted Capital Outlay Fund</b>		94,599	94,599	
				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 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	666,372	673,035	673,615	646,651	1,339,987	1,319,686	-1.5%
<b>2000 Support Services</b>							
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	81,450	199,481	189,551	-5.0%
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 Curruc. 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%
<b>Regular Education Subsection Subtotal</b>	<b>1,355,893</b>	<b>1,369,450</b>	<b>846,486</b>	<b>808,992</b>	<b>2,202,379</b>	<b>2,178,442</b>	<b>-1.1%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	120,630	121,837	25,600	35,600	146,230	157,437	7.7%
<b>2000 Support Services</b>							
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%
<b>Special Education Subsection Subtotal</b>	<b>122,037</b>	<b>123,258</b>	<b>62,220</b>	<b>77,220</b>	<b>184,257</b>	<b>200,478</b>	<b>8.8%</b>
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%
<b>TOTAL EXPENDITURES</b>	<b>1,538,308</b>	<b>1,553,690</b>	<b>928,706</b>	<b>906,212</b>	<b>2,467,014</b>	<b>2,459,902</b>	<b>-0.3%</b>

**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	2,459,902	(7,112)	-0.3%
Instructional Improvement	65,000	65,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	114,575	185,471	70,896	61.9%
Federal Projects	811,020	811,020	0	0.0%
State Projects	79,220	79,220	0	0.0%
Unrestricted Capital Outlay	142,625	94,599	(48,026)	-33.7%
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	2,200	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	100,000	100,000	0	0.0%
Other	187,450	187,450	0	0.0%

**M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE**

Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	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
<b>TOTAL</b>	<b>184,257</b>	<b>200,478</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>32</b>	<b>32</b>	<b>1 to 5.5</b>
Special Education --				
Teacher	0	1	1	1 to 84.0
Staff	0	0	0	1 to 0.0