

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: 7/13/2021

Time: 6:00 PM

Street Address: 70 E. Patton Street Location:

Bldg: _____ Rm/Slc: _____
 City: St David State: AZ Zip: 85630

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

Contact Name: Danielle Peterson Phone: 5207204781
 Email Address: dpeterson@stdavid.org Phone Ext: 101

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 020221000
 VERSION Proposed

I certify that the Budget of St. David Unified School District, Cochise County for fiscal year 2022 was officially proposed by the Governing Board on June 8, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Danielle Peterson at the District Office, telephone 520-720-4781 during normal business hours.

(Signature)
 Superintendent Governing Board

1. Average Daily Membership:	Prior Yr. Budget Yr.	2020 ADM	2021 ADM	2022 ADM	4. Average Teacher Salaries (A.R.S. §15-903.1E)	37,008
Attending	364,689	332,167	332,000	332,000	1. Average salary of all teachers employed in FY 2022 (budget year)	36,437
2. Tax Rates:	Prior FY	Est. Budget FY	3.7647	3.8994	2. Average salary of all teachers employed in FY 2021 (prior year)	661
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)					3. Increase in average teacher salary from the prior year	2%
Secondary Rate (voice-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)					4. Percentage increase	
3. Budgeted expenditures and budget limits	Budgeted Expenditures	Budget Limit			Comments on average salary calculation (Optional):	
Maintenance & Operation Fund	2,700,000	2,700,000				
Classroom Site Fund	375,000	501,148				
Unrestricted Capital Outlay Fund	704,584	704,584			5. Average salary of all teachers employed in FY 2018	34,019
					6. Total percentage increase in average teacher salary since FY 2018	29%

MAINTENANCE AND OPERATION EXPENDITURES

Fund	Salaries and Benefits		Other		TOTAL		% Inc./Decr. from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education	644,895	644,895	10,200	10,200	655,095	655,095	0.0%
1000 Instruction	84,000	84,000	3,800	3,800	87,800	87,800	0.0%
2000 Support Services	17,000	17,000	6,500	6,500	23,500	23,500	0.0%
2100 Students	395,000	395,000	110,400	110,400	505,400	505,400	0.0%
2300 Instructional Staff	210,000	210,000	326,000	326,000	536,000	536,000	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	1,805	1,805	1,805	1,805	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. or Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Coextric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	55,000	55,000	31,500	31,500	86,500	86,500	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,405,895	1,405,895	490,205	490,205	1,896,100	1,896,100	0.0%
200 and 300 Special Education	345,000	345,000	9,200	9,200	354,200	354,200	0.0%
1000 Instruction	71,000	71,000	146,100	146,100	217,100	217,100	0.0%
2100 Support Services	0	0	0	0	0	0	0.0%
2300 Instructional Staff	31,200	31,200	0	0	31,200	31,200	0.0%
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. or Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	449,200	449,200	155,300	155,300	604,500	604,500	0.0%
400 Pupil Transportation	120,000	120,000	63,000	63,000	183,000	183,000	0.0%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	14,400	14,400	2,000	2,000	16,400	16,400	0.0%
TOTAL EXPENDITURES	1,989,495	1,989,495	710,505	710,505	2,700,000	2,700,000	0.0%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		% Increase/ (Decrease) from Prior FY	
	Prior FY	Budget FY	Prior FY	Budget FY
Maintenance & Operation	2,700,000	2,700,000	0	0.0%
Instructional Improvement	10,000	10,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Slic	348,376	375,000	26,624	7.6%
Federal Projects	461,105	463,000	1,895	0.4%
State Projects	148,198	149,000	802	0.5%
Unrestricted Capital Outlay	282,081	704,584	422,503	149.8%
Adjacent Ways	26,695	0	(26,695)	-100.0%
Dxdt Service	0	0	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	28,000	28,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	100,000	100,000	0	0.0%
Other	1,047,600	1,047,600	0	0.0%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE

Program (A.R.S. §§15-761 and 15-910)	Prior FY	Budget FY
Total All Disability Classifications	460,500	460,500
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)	144,000	144,000
TOTAL	604,500	604,500

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE		Employee FTE		Total FTE		Staff-Pupil Ratio
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Certified - Superintendent, Principals, Other Administrators	1	1	2	2	1 to 166.0		
Teachers	0	22	0	22	1 to 15.1		
Other	0	0	0	0	1 to 0		
Subtotal	1	23	24	24	1 to 13.8		
Classified - Managers, Supervisors, Directors	0	6	6	6	1 to 55.3		
Teachers Aides	0	8	8	8	1 to 41.5		
Other	0	15	15	15	1 to 22.1		
Subtotal	0	29	29	29	1 to 11.4		
TOTAL	1	52	53	53	1 to 6.3		
Special Education - Teacher	0	1	1	1	1 to 0.0		
Staff	0	2	2	2	1 to 15.3		