

District: St. David Unified School District #21

CTDS: 020221000

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2023 Expenditure Budget.

Meeting Date: 7/5/2022

Time: 6:00 PM

Location:

Street Address: 70 E Patton St

Bldg: A

Rm/Ste: Board Room

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:

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SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 020221000
VERSION Proposed

I certify that the Budget of St. David Unified School District, Cochise County for fiscal year 2023 was officially proposed by the Governing Board on, June 21, 2022, 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.


 President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year
	2021 ADM	2022 ADM	2023 ADM
Attending	0.0000	0.0000	0.0000
2. Tax Rates:		Prior FY	Est. Budget FY
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.8965	3.7449
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.8444	0.0000
3. Budgeted Expenditures and Budget Limits		Budgeted Expenditures	Budget Limit
Maintenance & Operation Fund		3,390,122	3,390,122
Classroom Site Fund		747,460	747,460
Unrestricted Capital Outlay Fund		226,018	226,018
4. Average Teacher Salaries (A.R.S. §15-903.E)			
1. Average salary of all teachers employed in FY 2023 (budget year)			37,644
2. Average salary of all teachers employed in FY 2022 (prior year)			37,098
3. Increase in average teacher salary from the prior year			546
4. Percentage increase			1%
Comments on average salary calculation (Optional):			

MAINTENANCE AND OPERATION EXPENDITURES

	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							
1000 Instruction	1,300,000	1,235,000	30,200	30,200	1,330,200	1,265,200	-4.9%
2000 Support Services							
2100 Students	84,500	84,500	3,500	3,500	88,000	88,000	0.0%
2200 Instructional Staff	26,000	26,000	6,250	6,250	32,250	32,250	0.0%
2300, 2400, 2500 Administration	383,500	383,500	109,200	120,700	492,700	504,200	2.3%
2600 Oper./Maint. of Plant	260,000	260,000	370,045	441,000	630,045	701,000	11.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	4,000	4,000	4,000	4,000	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	65,000	65,000	31,500	31,500	96,500	96,500	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,119,000	2,054,000	554,695	637,150	2,673,695	2,691,150	0.7%
200 and 300 Special Education							
1000 Instruction	357,500	390,000	9,200	18,500	366,700	408,500	11.4%
2000 Support Services							
2100 Students	97,500	97,500	146,100	150,600	243,600	248,100	1.8%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	33,800	33,800	0	0	33,800	33,800	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	488,800	521,300	155,300	169,100	644,100	690,400	7.2%
400 Pupil Transportation	120,000	0	63,000	0	183,000	0	-100.0%
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	15,600	8,572	2,000	0	17,600	8,572	-51.3%
TOTAL EXPENDITURES	2,743,400	2,583,872	774,995	806,250	3,518,395	3,390,122	-3.6%

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

CTD NUMBER 020221000
 VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	3,534,895	3,390,122	(144,773)	-4.1%
Instructional Improvement	10,000	0	(10,000)	-100.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	390,000	747,460	357,460	91.7%
Federal Projects	463,000	416,000	(47,000)	-10.2%
State Projects	149,000	145,000	(4,000)	-2.7%
Unrestricted Capital Outlay	226,018	226,018	0	0.0%
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	28,000	30,000	2,000	7.1%
Bond Building	0	0	0	0.0%
Food Service	100,000	100,000	0	0.0%
Other	1,047,600	1,154,000	106,400	10.2%

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	500,100	500,100
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	190,300
TOTAL	644,100	690,400

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	1	2	1 to 0.0
Teachers	0	21	21	1 to 0.0
Other	0	0	0	1 to
Subtotal	1	22	23	1 to 0.0
Classified --				
Managers, Supervisors, Directors	0	6	6	1 to 0.0
Teachers Aides	0	8	8	1 to 0.0
Other	0	25	25	1 to 0.0
Subtotal	0	39	39	1 to 0.0
TOTAL	1	61	62	1 to 0.0
Special Education --				
Teacher	1	2	3	1 to
Staff		5	5	1 to 15.0