

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: 7/14/2022

Time: 6:00 PM

Location:

Street Address: 1000 N. Main St

Bldg: Library

Rm/Ste: _____

City: Eloy

State: AZ

Zip: 85131

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

Contact Name: Sharon Rodriguez

Phone: 520-466-2239

Email Address: srodriguez@scvuhs.org

Phone Ext: _____

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

CIDS NUMBER 110540000

VERSION Proposed

I certify that the Budget of Santa Cruz Valley Union High School District, Pinal County for fiscal year 2023 was officially proposed by the Governing Board on June 23, 2022, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Sharon Rodriguez at the District Office, telephone (520) 466-2239 during normal business hours.

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 2023 (budget year) 47,403 2. Average salary of all teachers employed in FY 2022 (prior year) 47,403 3. Increase in average teacher salary from the prior year 0 4. Percentage increase 0% Comments on average salary calculation (Optional):
	2021 ADM	2022 ADM	2023 ADM	
Attending	0.000	0.000	0.000	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.2147	2.2147	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.5598	0.4946	
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit
Maintenance & Operation Fund		3,090,729	3,090,729	
Classroom Site Fund		362,985	362,985	
Unrestricted Capital Outlay Fund		310,752	310,752	

	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	698,182	782,402	97,880	90,000	796,062	872,402	9.6%
2000 Support Services							
2100 Students	210,811	223,803	9,620	9,920	220,431	233,723	6.0%
2200 Instructional Staff	24,667	25,733	5,000	2,500	29,667	28,233	-4.8%
2300, 2400, 2500 Administration	554,130	573,352	135,307	102,115	689,437	675,467	-2.0%
2600 Oper./Maint. of Plant	290,964	303,374	682,347	328,380	973,311	631,754	-35.1%
2900 Other	0	0	2,045	0	2,045	0	-100.0%
3000 Oper. of Noninstructional Services	93,982	99,578	0	0	93,982	99,578	6.0%
610 School-Sponsored Curric. Activities	9,221	9,242	3,635	600	12,856	9,842	-23.4%
620 School-Sponsored Athletics	76,770	72,611	45,155	33,920	121,925	106,531	-12.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,958,727	2,090,095	980,989	567,435	2,939,716	2,657,530	-9.6%
200 and 300 Special Education							
1000 Instruction	210,443	215,843	53,335	3,100	263,778	218,943	-17.0%
2000 Support Services							
2100 Students	0	0	16,324	16,350	16,324	16,350	0.2%
2200 Instructional Staff	32,850	34,400	530	850	33,380	35,250	5.6%
2300, 2400, 2500 Administration	0	0	80	0	80	0	-100.0%
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	243,293	250,243	70,269	20,300	313,562	270,543	-13.7%
400 Pupil Transportation	111,464	112,156	120,459	50,500	231,923	162,656	-29.9%
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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	2,313,484	2,452,494	1,171,717	638,235	3,485,201	3,090,729	-11.3%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	3,485,201	3,090,729	(394,472)	-11.3%
Instructional Improvement	164,925	155,545	(9,380)	-5.7%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	388,451	362,985	(25,466)	-6.6%
Federal Projects	3,153,497	2,152,077	(1,001,420)	-31.8%
State Projects	100,107	84,050	(16,057)	-16.0%
Unrestricted Capital Outlay	101,764	310,752	208,988	205.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	161,028	162,238	1,210	0.8%
Debt Service	913,374	676,450	(236,924)	-25.9%
School Plant Fund	5,181	5,229	48	0.9%
Auxiliary Operations	75,000	18,541	(56,459)	-75.3%
Bond Building	1,844,797	888,292	(956,505)	-51.8%
Food Service	241,316	107,923	(133,393)	-55.3%
Other	2,257,462	1,480,967	(776,495)	-34.4%

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	256,989	217,276
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	55,499	53,267
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	312,488	270,543

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 320.0
Teachers	0	16	16	1 to 20.0
Other	0	2	2	1 to 160.0
Subtotal	0	19	19	1 to 16.8
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 106.7
Teachers Aides	0	2	2	1 to 160.0
Other	0	28	28	1 to 11.4
Subtotal	0	33	33	1 to 9.7
TOTAL	0	52	52	1 to 6.2
Special Education --				
Teacher	0	2	2	1 to 26.0
Staff	0	2	2	1 to 26.0