

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: July 8, 2021

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: Debi Tabeling

Phone: 520-466-2239

Email Address: [dtabeling@scvuhs.org](mailto:dtabeling@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

CTDS NUMBER 110540000

VERSION Proposed

I certify that the Budget of Santa Cruz Valley Union High School District, Pinal County for fiscal year 2022 was officially proposed by the Governing Board on June 10, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Debi Tabeing at the District Office, telephone 520-466-2239 during normal business hours.

\_\_\_\_\_  
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> 1. Average salary of all teachers employed in FY 2022 (budget year) 47,403 2. Average salary of all teachers employed in FY 2021 (prior year) 47,403 3. Increase in average teacher salary from the prior year 0 4. Percentage increase 0%
<b>Attending</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	<b>2022 ADM</b>	
	375.106	319.810	358.000	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional): Average teachers salaries only include the teachers base salary. This does not include any 301 monies or any stipends teachers might receive for additional appointments.
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		2.2047	2.2047	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.8028	0.8028	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>		5. Average salary of all teachers employed in FY 2018 38,785 6. Total percentage increase in average teacher salary since FY 2018 22%
		<b>Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		3,537,367	3,537,367	
<b>Classroom Site Fund</b>		388,451	388,451	
<b>Unrestricted Capital Outlay Fund</b>		118,677	118,677	

	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	938,877	882,724	83,780	83,780	1,022,657	966,504	-5.5%
<b>2000 Support Services</b>							
2100 Students	212,152	217,011	8,320	8,320	220,472	225,331	2.2%
2200 Instructional Staff	24,667	24,667	5,000	5,000	29,667	29,667	0.0%
2300, 2400, 2500 Administration	544,618	547,863	108,751	108,751	653,369	656,614	0.5%
2600 Oper./Maint. of Plant	261,445	288,193	695,239	644,958	956,684	933,151	-2.5%
2900 Other	0	0	1,045	1,045	1,045	1,045	0.0%
3000 Oper. of Noninstructional Services	114,596	103,242	0	0	114,596	103,242	-9.9%
610 School-Sponsored Curruc. Activities	9,206	9,206	3,635	3,635	12,841	12,841	0.0%
620 School-Sponsored Athletics	66,372	66,679	31,107	29,191	97,479	95,870	-1.7%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>2,171,933</b>	<b>2,139,585</b>	<b>936,877</b>	<b>884,680</b>	<b>3,108,810</b>	<b>3,024,265</b>	<b>-2.7%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	207,531	204,095	36,610	36,610	244,141	240,705	-1.4%
<b>2000 Support Services</b>							
2100 Students	0	0	18,324	18,325	18,324	18,325	0.0%
2200 Instructional Staff	32,654	32,357	380	300	33,034	32,657	-1.1%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	278	0	278	0	-100.0%
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>240,185</b>	<b>236,452</b>	<b>55,592</b>	<b>55,235</b>	<b>295,777</b>	<b>291,687</b>	<b>-1.4%</b>
400 Pupil Transportation	102,802	103,996	117,141	117,419	219,943	221,415	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	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>2,514,920</b>	<b>2,480,033</b>	<b>1,109,610</b>	<b>1,057,334</b>	<b>3,624,530</b>	<b>3,537,367</b>	<b>-2.4%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	3,624,530	3,537,367	(87,163)	-2.4%
Instructional Improvement	152,031	158,687	6,656	4.4%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	282,761	388,451	105,690	37.4%
Federal Projects	1,651,549	3,112,414	1,460,865	88.5%
State Projects	101,860	101,860	0	0.0%
Unrestricted Capital Outlay	107,972	118,677	10,705	9.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	204,173	161,028	(43,145)	-21.1%
Debt Service	913,374	913,374	0	0.0%
School Plant Fund	5,181	5,181	0	0.0%
Auxiliary Operations	75,000	75,000	0	0.0%
Bond Building	2,524,790	1,844,797	(679,993)	-26.9%
Food Service	225,000	225,000	0	0.0%
Other	2,247,996	2,247,266	(730)	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	240,000	236,188
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	55,777	55,499
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	0	0

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	2	2	1 to 179.0
Teachers	0	16	16	1 to 22.0
Other	0	2	2	1 to 179.0
Subtotal	0	20	20	1 to 19.0
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 119.0
Teachers Aides	0	2	2	1 to 179.0
Other	0	29	29	1 to 12.0
Subtotal	0	34	34	1 to 9.0
TOTAL	0	54	54	1 to 6.7
Special Education --				
Teacher	0	2	2	1 to 26.0
Staff	0	2	2	1 to 26.0