

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: 5:00 PM

Location:

Street Address: 570 Camino Lito Galindo

Bldg: District Office

Rm/Ste: Daniel Fontes Board Room

City: Rio Rico

State: AZ

Zip: 85648

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

Contact Name: Isela Brown

Phone: 520 281-8282

Email Address: ibrown@scv35.org

Phone Ext: 8263

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 120235000
VERSION Proposed

I certify that the Budget of Santa Cruz Valley Unified #35 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 Isela Brown at the District Office, telephone (520) 281-8282 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)
Attending	2020 ADM	2021 ADM	2022 ADM	
	3,384.745	3,343.722	3,340.000	1. Average salary of all teachers employed in FY 2022 (budget year) 48,460
2. Tax Rates:				2. Average salary of all teachers employed in FY 2021 (prior year) 47,049
		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year 1,411
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.6742	3.6742	4. Percentage increase 3%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.0047	2.0047	Comments on average salary calculation (Optional):
3. Budgeted expenditures and budget limits				
		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		27,271,641	27,271,641	5. Average salary of all teachers employed in FY 2018 38,814
Classroom Site Fund		3,215,901	3,215,901	6. Total percentage increase in average teacher salary since FY 2018 25%
Unrestricted Capital Outlay Fund		3,003,469	3,003,469	

	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	7,820,521	8,048,704	3,091,193	5,488,137	10,911,714	13,536,841	24.1%
2000 Support Services							
2100 Students	781,489	803,692	23,320	21,585	804,809	825,277	2.5%
2200 Instructional Staff	955,333	982,539	182,955	148,468	1,138,288	1,131,007	-0.6%
2300, 2400, 2500 Administration	2,413,331	2,488,493	327,609	330,644	2,740,940	2,819,137	2.9%
2600 Oper./Maint. of Plant	172,481	177,690	2,855,790	3,119,798	3,028,271	3,297,488	8.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	35,427	36,486	42,113	37,424	77,540	73,910	-4.7%
610 School-Sponsored Cocurric. Activities	60,865	61,095	1,013	104	61,878	61,199	-1.1%
620 School-Sponsored Athletics	348,578	353,217	95,464	97,514	444,042	450,731	1.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	12,588,025	12,951,916	6,619,457	9,243,674	19,207,482	22,195,590	15.6%
200 and 300 Special Education							
1000 Instruction	2,030,234	2,089,709	109,838	111,443	2,140,072	2,201,152	2.9%
2000 Support Services							
2100 Students	353,095	363,439	441,826	371,686	794,921	735,125	-7.5%
2200 Instructional Staff	177,621	189,185	11,240	14,275	188,861	203,460	7.7%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	2,500	0	2,500	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%
Special Education Subsection Subtotal	2,560,950	2,642,333	565,404	497,404	3,126,354	3,139,737	0.4%
400 Pupil Transportation	1,360,178	1,398,319	389,150	408,050	1,749,328	1,806,369	3.3%
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	108,769	111,949	17,996	17,996	126,765	129,945	2.5%
TOTAL EXPENDITURES	16,617,922	17,104,517	7,592,007	10,167,124	24,209,929	27,271,641	12.6%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	24,209,929	27,271,641	3,061,712	12.6%
Instructional Improvement	330,225	283,802	(46,423)	-14.1%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,967,733	3,215,901	1,248,168	63.4%
Federal Projects	8,562,335	7,309,622	(1,252,713)	-14.6%
State Projects	854,679	601,592	(253,087)	-29.6%
Unrestricted Capital Outlay	2,311,710	3,003,469	691,759	29.9%
New School Facilities	5,113,708	5,113,708	0	0.0%
Adjacent Ways	5,990	6,151	161	2.7%
Debt Service	2,461,960	2,461,960	0	0.0%
School Plant Fund	56,968	56,024	(944)	-1.7%
Auxiliary Operations	49,874	49,874	0	0.0%
Bond Building	16,455,167	13,352,461	(3,102,706)	-18.9%
Food Service	1,686,960	1,686,960	0	0.0%
Other	11,256,506	11,338,221	81,715	0.7%

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	2,498,672	2,496,082
Gifted Education	81,299	81,736
Remedial Education	0	0
ELL Incremental Costs	123,974	127,234
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	422,409	434,685
TOTAL	3,126,354	3,139,737

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	10	10	1 to 334.0
Teachers	12	165	177	1 to 18.9
Other	0	12	12	1 to 278.3
Subtotal	12	187	199	1 to 16.8
Classified --				
Managers, Supervisors, Directors	0	4	4	1 to 835.0
Teachers Aides	0	17	17	1 to 196.5
Other	0	135	135	1 to 24.7
Subtotal	0	156	156	1 to 21.4
TOTAL	12	343	355	1 to 9.4
Special Education --				
Teacher	0	22	22	1 to 15.0
Staff	0	40	40	1 to 11.0