

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2022 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/14/2021

Time: 5:00 PM

Location:

Street Address: Coronado High School - 7501 E. Virginia Ave.

Bldg: _____

Rm/Ste: Governing Board Room

City: _____

State: AZ

Zip: 85257

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

Contact Name: Shannon Crosier

Phone: 480-484-6221

Email Address: scrosier@susd.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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 070248000
VERSION Revised #2

I certify that the Budget of _____ District, _____ County for fiscal year 2022 was officially revised by the Governing Board on _____, 2021, and that the complete Revised Expenditure Budget may be reviewed by contacting _____ at the District Office, telephone _____ 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	
	21,539,760	19,854,248	20,507,856	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2022 (budget year) 61,127
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.6334	2.5261	2. Average salary of all teachers employed in FY 2021 (prior year) 57,880
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.9939	0.9318	3. Increase in average teacher salary from the prior year 3,247
3. Budgeted expenditures and budget limits		Budgeted		4. Percentage increase 6%
		Expenditures	Budget Limit	Comments on average salary calculation (Optional): Includes Salary and Estimated Performance Pay
Maintenance & Operation Fund		175,535,969	175,535,969	5. Average salary of all teachers employed in FY 2018 50,314
Classroom Site Fund		20,503,180	20,503,180	6. Total percentage increase in average teacher salary since FY 2018 21%
Unrestricted Capital Outlay Fund		25,472,200	25,472,200	

	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	66,446,417	70,387,438	2,015,331	1,876,477	68,461,748	72,263,915	5.6%
2000 Support Services							
2100 Students	7,815,015	8,345,161	161,366	113,274	7,976,381	8,458,435	6.0%
2200 Instructional Staff	4,536,107	4,321,836	298,142	256,881	4,834,249	4,578,717	-5.3%
2300, 2400, 2500 Administration	14,587,574	14,630,827	1,924,410	2,200,747	16,511,984	16,831,574	1.9%
2600 Oper./Maint. of Plant	9,216,225	9,061,480	14,135,289	16,400,189	23,351,514	25,461,669	9.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	271,021	277,654	187,320	159,910	458,341	437,564	-4.5%
610 School-Sponsored Curruc. Activities	401,357	416,697	0	35,750	401,357	452,447	12.7%
620 School-Sponsored Athletics	1,715,223	1,757,125	227,002	226,720	1,942,225	1,983,845	2.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	104,988,939	109,198,218	18,948,860	21,269,948	123,937,799	130,468,165	5.3%
200 and 300 Special Education							
1000 Instruction	17,303,983	18,295,145	40,867	73,968	17,344,850	18,369,113	5.9%
2000 Support Services							
2100 Students	8,641,777	8,500,975	11,916	11,787	8,653,693	8,512,762	-1.6%
2200 Instructional Staff	770,758	885,583	223,319	222,706	994,077	1,108,289	11.5%
2300, 2400, 2500 Administration	24,544	23,284	17,938	53,065	42,482	76,349	79.7%
2600 Oper./Maint. of Plant	1,058	1,058	135	135	1,193	1,194	0.1%
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	26,742,120	27,706,046	294,175	361,661	27,036,295	28,067,707	3.8%
400 Pupil Transportation	6,310,616	6,182,576	2,252,574	2,330,506	8,563,190	8,513,082	-0.6%
510 Desegregation	6,973,126	6,847,974	409,043	534,196	7,382,169	7,382,169	0.0%
530 Dropout Prevention Programs	86,560	153,927	134,569	67,203	221,129	221,130	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	793,043	883,715	0	0	793,043	883,715	11.4%
TOTAL EXPENDITURES	145,894,404	150,972,454	22,039,221	24,563,514	167,933,625	175,535,969	4.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	167,933,625	175,535,969	7,602,344	4.5%
Instructional Improvement	2,354,639	2,055,763	(298,876)	-12.7%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	14,126,817	20,503,180	6,376,363	45.1%
Federal Projects	37,886,753	39,811,015	1,924,262	5.1%
State Projects	6,008,156	4,862,220	(1,145,936)	-19.1%
Unrestricted Capital Outlay	23,823,524	25,472,200	1,648,676	6.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	2,500,000	2,500,000	--
Debt Service	31,202,410	32,408,810	1,206,400	3.9%
School Plant Fund	7,100,000	7,100,000	0	0.0%
Auxiliary Operations	2,501,853	2,547,934	46,081	1.8%
Bond Building	128,169,103	76,479,990	(51,689,113)	-40.3%
Food Service	8,500,000	9,428,472	928,471	10.9%
Other	86,237,531	87,065,143	827,612	1.0%

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	24,129,540	24,613,312
Gifted Education	2,751,831	3,306,821
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	154,924	147,574
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	27,036,295	28,067,707

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	93	93	1 to 220.5
Teachers	35.4	1435.7	1,471	1 to 13.9
Other	0	0	0	1 to
Subtotal	35.4	1528.7	1,564	1 to 13.1
Classified --				
Managers, Supervisors, Directors	6	144.85	151	1 to 135.9
Teachers Aides	25.59	242.96	269	1 to 76.4
Other	8.875	889.49	898	1 to 22.8
Subtotal	40.465	1277.3	1,318	1 to 15.6
TOTAL	75.865	2806	2,882	1 to 7.1
Special Education --				
Teacher	18	232	250	1 to 7.7
Staff	33.4	201	234	1 to 8.0