

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: 7/8/21

Time: 6:00 PM

Location:

Street Address: 38201 W Indian School Road

Bldg: District Office

Rm/Ste: Board Room

City: Tonopah

State: AZ

Zip: 85354

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

Contact Name: Juanita Villa

Phone: 623-474-5101

Email Address: juanita.villa@smusd90.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 070290000
VERSION 0

I certify that the Budget of Saddle Mountain Unified School District, Maricopa 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 Kirk Waddle at the District Office, telephone 623-474-5110 during normal business hours.

Mr. John Waid

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	
	2,062.047	2,231.970	2,473.023	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2022 (budget year) <u>50,536</u>
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.8291	2.0072	2. Average salary of all teachers employed in FY 2021 (prior year) <u>50,860</u>
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.8160	0.7776	3. Increase in average teacher salary from the prior year <u>(324)</u>
3. Budgeted expenditures and budget limits		Budgeted Expenditures		4. Percentage increase <u>-1%</u>
		Budget Limit		The Average salary of all teachers in FY22 shows a decrease from FY21 due to teacher retirements and turnover. Replacement teachers had less years experience and therefore slightly average lower salaries
Maintenance & Operation Fund		18,973,671	18,973,671	
Classroom Site Fund		2,399,081	2,399,081	
Unrestricted Capital Outlay Fund		1,394,871	1,394,871	
				5. Average salary of all teachers employed in FY 2018 <u>42,406</u>
				6. Total percentage increase in average teacher salary since FY 2018 <u>19%</u>

	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	6,635,298	7,092,673	305,766	305,766	6,941,064	7,398,439	6.6%
2000 Support Services							
2100 Students	197,069	210,992	33,234	33,234	230,303	244,226	6.0%
2200 Instructional Staff	189,758	212,864	62,945	62,945	252,703	275,809	9.1%
2300, 2400, 2500 Administration	1,561,477	1,687,047	200,440	200,440	1,761,917	1,887,487	7.1%
2600 Oper./Maint. of Plant	767,436	792,770	1,850,836	1,867,944	2,618,272	2,660,714	1.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	11,290	11,290	11,290	11,290	0.0%
610 School-Sponsored Cocurric. Activities	4,383	0	0	0	4,383	0	-100.0%
620 School-Sponsored Athletics	113,304	122,696	71,224	71,224	184,528	193,920	5.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	9,468,725	10,119,042	2,535,735	2,552,843	12,004,460	12,671,885	5.6%
200 and 300 Special Education							
1000 Instruction	2,208,060	3,214,687	559,949	559,949	2,768,009	3,774,636	36.4%
2000 Support Services							
2100 Students	529,050	919,432	109,159	109,159	638,209	1,028,591	61.2%
2200 Instructional Staff	213,380	233,694	906	906	214,286	234,600	9.5%
2300, 2400, 2500 Administration	0	0	0	0	0	0	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	2,950,490	4,367,813	670,014	670,014	3,620,504	5,037,827	39.1%
400 Pupil Transportation	779,057	911,250	291,956	291,956	1,071,013	1,203,206	12.3%
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	59,727	60,753	0	0	59,727	60,753	1.7%
TOTAL EXPENDITURES	13,257,999	15,458,858	3,497,705	3,514,813	16,755,704	18,973,671	13.2%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	16,755,704	18,973,671	2,217,967	13.2%
Instructional Improvement	75,000	75,000	0	0.0%
English Language Learners	57,692	57,692	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,448,245	2,399,081	950,836	65.7%
Federal Projects	4,177,404	4,618,996	441,592	10.6%
State Projects	153,374	153,374	0	0.0%
Unrestricted Capital Outlay	958,941	1,394,871	435,930	45.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	752,077	1,500,000	747,923	99.4%
Debt Service	4,940,869	4,940,444	(425)	0.0%
School Plant Fund	6,000	6,200	200	3.3%
Auxiliary Operations	275,000	275,000	0	0.0%
Bond Building	47,500,000	35,087,168	(12,412,832)	-26.1%
Food Service	1,728,420	1,730,000	1,580	0.1%
Other	1,570,278	1,334,000	(236,278)	-15.0%

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	3,260,977	4,186,766
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	359,527	368,515
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	3,620,504	4,555,281

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	8	8	1 to 309.1
Teachers	0	124	124	1 to 19.9
Other	0	13	13	1 to 190.2
Subtotal	0	145	145	1 to 17.1
Classified --				
Managers, Supervisors, Directors	0	6	6	1 to 412.2
Teachers Aides	0	45	45	1 to 55.0
Other	0	65	65	1 to 38.0
Subtotal	0	116	116	1 to 21.3
TOTAL	0	232	232	1 to 9.5
Special Education --				
Teacher	0	0	0	1 to 21.0
Staff	0	0	0	1 to 8.0