

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: 5/2/2022Time: 5:00 PM

Location:

Street Address: I-40 Highway 191Bldg: Administration

Rm/Ste: _____

Board Room

City: SandersState: AZZip: 86541

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

Contact Name: Kaylene BainPhone: (855) 678-7873Email Address: kaylenebain@sandersusd.netPhone Ext: 4756

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

CTD NUMBER 010218000

VERSION Revised #2

I certify that the Budget of Sanders Unified School District, Apache County for fiscal year 2022 was officially revised by the Governing Board on, May 2, 2022, and that the complete Revised Expenditure Budget may be reviewed by contacting Barbara Baca, Business Mgr. at the District Office, telephone (688) 678-7873 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	61,875
	668.898	579.715	579.415	2. Average salary of all teachers employed in FY 2021 (prior year)	58,537
2. Tax Rates:				3. Increase in average teacher salary from the prior year	3,338
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)				4. Percentage increase	6%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)				AVERAGE TEACHER SALARIES (A.R.S. §15-903.E) for Sanders Unified includes CSF Base Salary and Performance Pay components.	
3. Budgeted Expenditures and Budget Limits				5. Average salary of all teachers employed in FY 2018	43,287
				6. Total percentage increase in average teacher salary since FY 2018	43%
Maintenance & Operation Fund					
Classroom Site Fund					
Unrestricted Capital Outlay Fund					

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	3,630,695	4,140,273	113,800	261,190	3,744,495	4,401,463	17.5%
2000 Support Services							
2100 Students	305,000	390,000	8,000	6,000	313,000	396,000	26.5%
2200 Instructional Staff	102,000	96,000	5,890	8,600	107,890	104,600	-3.0%
2300, 2400, 2500 Administration	0	6,500	214,010	12,400	214,010	18,900	-91.2%
2600 Oper./Maint. of Plant	3,921	0	0	17,000	3,921	17,000	333.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	20,000	20,000	20,000	20,000	0.0%
610 School-Sponsored Cocurric. Activities	12,000	13,000	0	2,500	12,000	15,500	29.2%
620 School-Sponsored Athletics	95,000	81,000	13,000	92,000	108,000	173,000	60.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	4,148,616	4,726,773	374,700	419,690	4,523,316	5,146,463	13.8%
200 and 300 Special Education							
1000 Instruction	945,000	943,000	17,500	15,500	962,500	958,500	-0.4%
2000 Support Services							
2100 Students	0	0	213,000	203,200	213,000	203,200	-4.6%
2200 Instructional Staff	60,000	60,000	3,500	5,500	63,500	65,500	3.1%
2300, 2400, 2500 Administration	0	0	85	0	85	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	1,005,000	1,003,000	234,085	224,200	1,239,085	1,227,200	-1.0%
400 Pupil Transportation	620,000	680,000	243,000	305,200	863,000	985,200	14.2%
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	58,000	48,500	6,000	13,000	64,000	61,500	-3.9%
TOTAL EXPENDITURES	5,831,616	6,458,273	857,785	962,090	6,689,401	7,420,363	10.9%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 010218000
VERSION Revised #2

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	6,689,401	7,420,363	730,962	10.9%
Instructional Improvement	103,120	109,103	5,983	5.8%
English Language Learner	82,627	8,006	(74,621)	-90.3%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,127,178	1,312,567	185,389	16.4%
Federal Projects	12,070,925	7,073,358	(4,997,567)	-41.4%
State Projects	205,348	284,628	79,280	38.6%
Unrestricted Capital Outlay	783,956	939,643	155,687	19.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	1,803	264	(1,539)	-85.4%
School Plant Fund	12,000	30,000	18,000	150.0%
Auxiliary Operations	22,882	4,903	(17,979)	-78.6%
Bond Building	0	0	0	0.0%
Food Service	230,221	600,000	369,779	160.6%
Other	1,140,407	1,012,656	(127,751)	-11.2%

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	919,085	925,000
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	320,000	302,200
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	1,239,085	1,227,200

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	5	6	1 to 96.6
Teachers	0	60	60	1 to 9.7
Other	0	8	8	1 to 72.4
Subtotal	1	73	74	1 to 7.8
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 193.1
Teachers Aides	0	16	16	1 to 36.2
Other	0	46	46	1 to 12.6
Subtotal	0	65	65	1 to 8.9
TOTAL	1	138	139	1 to 4.2
Special Education --				
Teacher	0	7	7	1 to 10.0
Staff	0	10	10	1 to 7.0