

District: Sanders Unified School  
District No. 18

CTDS: 010218000

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2024 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 5/6/2024 Time: 5:00 PM

Location:

Street Address: I-40 Highway 191  
Bldg: Administration Rm/Ste: Board Room  
City: Sanders State: AZ Zip: 86512

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

Contact Name: Barbara Baca Phone: (855) 678-7873  
Email Address: barbarabaca@sandersusd.net Phone Ext: 4758

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

CTD NUMBER 010218000  
VERSION Revised #3

I certify that the Budget of Sanders Unified School District, Apache County for fiscal year 2024 was officially revised by the Governing Board on, May 6, 2024, and that the complete Revised Expenditure Budget may be reviewed by contacting Barbara Baca, Business Mgr at the District Office, telephone 855-678-7873 X-4758 during normal business hours.

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President of the Governing Board

<b>1. Average Daily Membership:</b>			<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>
	<b>2022 ADM</b>	<b>2023 ADM</b>	<b>2024 ADM</b>		
<b>Attending</b>	575.5788	594.3538	595.9411	1. Average salary of all teachers employed in FY 2024 (budget year)	
<b>2. Tax Rates:</b>			<b>Prior FY</b>	<b>Est. Budget FY</b>	2. Average salary of all teachers employed in FY 2023 (prior year)
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)			0.0000	0.0000	3. Increase in average teacher salary from the prior year
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)			0.0000	0.0000	4. Percentage increase
<b>3. Budgeted Expenditures and Budget Limits</b>			<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>			8,414,552	8,414,552	
<b>Classroom Site Fund</b>			1,402,597	1,402,597	
<b>Unrestricted Capital Outlay Fund</b>			2,044,633	2,044,633	

1. Average salary of all teachers employed in FY 2024 (budget year)	65,705
2. Average salary of all teachers employed in FY 2023 (prior year)	63,732
3. Increase in average teacher salary from the prior year	1,973
4. Percentage increase	3%

The district's average teacher salary in FY 2024 includes CSF Base Pay \$6,500, Retention Stipend \$1,000, & Teacher Salary Schedule Base increase of \$473. Teachers may earn up to \$4,000 Performance Pay.

	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	3,430,307	4,281,145	345,000	216,200	3,775,307	4,497,345	19.1%
2000 Support Services							
2100 Students	330,000	325,000	28,100	27,200	358,100	352,200	-1.6%
2200 Instructional Staff	105,000	108,500	13,300	12,000	118,300	120,500	1.9%
2300, 2400, 2500 Administration	0	0	43,500	74,900	43,500	74,900	72.2%
2600 Oper./Maint. of Plant	0	0	20,000	28,000	20,000	28,000	40.0%
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	20,000	16,000	3,300	7,000	23,300	23,000	-1.3%
620 School-Sponsored Athletics	185,000	131,000	133,000	121,500	318,000	252,500	-20.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>4,070,307</b>	<b>4,861,645</b>	<b>606,200</b>	<b>506,800</b>	<b>4,676,507</b>	<b>5,368,445</b>	<b>14.8%</b>
200 and 300 Special Education							
1000 Instruction	835,000	1,318,000	126,000	20,200	961,000	1,338,200	39.3%
2000 Support Services							
2100 Students	0	0	740,100	182,000	740,100	182,000	-75.4%
2200 Instructional Staff	190,000	147,500	9,600	7,750	199,600	155,250	-22.2%
2300, 2400, 2500 Administration	0	0	0	12,500	0	12,500	
2600 Oper./Maint. of Plant	0	47,500	0	0	0	47,500	
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>1,025,000</b>	<b>1,513,000</b>	<b>875,700</b>	<b>222,450</b>	<b>1,900,700</b>	<b>1,735,450</b>	<b>-8.7%</b>
400 Pupil Transportation	840,000	850,000	411,100	410,200	1,251,100	1,260,200	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	63,000	0	826	50,457	63,826	50,457	-20.9%
<b>TOTAL EXPENDITURES</b>	<b>5,998,307</b>	<b>7,224,645</b>	<b>1,893,826</b>	<b>1,189,907</b>	<b>7,892,133</b>	<b>8,414,552</b>	<b>6.6%</b>

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

CTD NUMBER 010218000  
 VERSION Revised #3

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	7,892,133	8,414,552	522,419	6.6%
Instructional Improvement	103,130	102,343	(787)	-0.8%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,296,295	1,402,597	106,302	8.2%
Federal Projects	8,744,922	11,067,665	2,322,743	26.6%
State Projects	91,852	416,898	325,046	353.9%
Unrestricted Capital Outlay	1,382,223	2,044,633	662,410	47.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	65,000	59,895	(5,105)	-7.9%
Auxiliary Operations	0	20,000	20,000	
Bond Building	0	0	0	0.0%
Food Service	585,000	600,000	15,000	2.6%
Other	699,811	1,063,590	363,779	52.0%

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	1,300,000	1,446,850
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	10,000
ELL Compensatory Instruction	0	10,000
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	600,700	268,600
TOTAL	1,900,700	1,735,450

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	7	7	1 to 85.1
Teachers	0	49	49	1 to 12.2
Other	0	8	8	1 to 74.5
Subtotal	0	64	64	1 to 9.3
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 198.6
Teachers Aides	0	18	18	1 to 33.1
Other	0	58	58	1 to 10.3
Subtotal	0	79	79	1 to 7.5
TOTAL	0	143	143	1 to 4.2
Special Education --				
Teacher	0	6	6	1 to 10.9
Staff	0	10	10	1 to 6.5