

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: 7/6/2021Time: 5:30PM

Location:

Street Address: 1132 12th StreetBldg: Board Room

Rm/Ste: _____

City: DouglasState: AZZip: 85607

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

Contact Name: Alma ValenzuelaPhone: 520-364-2447Email Address: avalenzuela@douglasschools.orgPhone Ext: 7010

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 020227000
VERSION Proposed

I certify that the Budget of Douglas Uniifed District, 27 County for fiscal year 2022 was officially proposed by the Governing Board on June 25, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Sonia Barcelo at the District Office, telephone 520-364-2447 ext. 7024 during normal business hours.
Ray Borane
President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	41,909
Attending	3,840.491	3,646.584	3,673.370	2. Average salary of all teachers employed in FY 2021 (prior year)	41,433
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	476
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		5.1875	5.1875	4. Percentage increase	1%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.6654	0.6654	Comments on average salary calculation (Optional):	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		24,410,410	24,410,410		
Classroom Site Fund		4,454,360	4,454,360		
Unrestricted Capital Outlay Fund		1,942,233	1,942,233	5. Average salary of all teachers employed in FY 2018	34,705
				6. Total percentage increase in average teacher salary since FY 2018	21%

MAINTENANCE AND OPERATION EXPENDITURES						
	Salaries and Benefits		Other		TOTAL	
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
100 Regular Education						
1000 Instruction	8,717,219	9,258,330	160,645	174,760	8,877,864	9,433,090
2000 Support Services						
2100 Students	1,205,964	1,377,474	30,913	36,778	1,236,877	1,414,252
2200 Instructional Staff	66,091	63,505	22,663	29,224	88,754	92,729
2300, 2400, 2500 Administration	2,007,645	2,755,243	1,048,317	1,072,288	3,055,962	3,827,531
2600 Oper./Maint. of Plant	1,971,667	2,200,034	1,708,966	1,689,306	3,680,633	3,889,340
2900 Other	0	0	0	0	0	0
3000 Oper. of Noninstructional Services	87,294	117,290	4,000	0	91,294	117,290
610 School-Sponsored Cocurric. Activities	38,219	29,292	0	0	38,219	29,292
620 School-Sponsored Athletics	209,295	219,712	89,682	120,000	298,977	339,712
630, 700, 800, 900 Other Programs	0	0	0	0	0	0
Regular Education Subsection Subtotal	14,303,394	16,020,880	3,065,186	3,122,356	17,368,580	19,143,236
200 and 300 Special Education						
1000 Instruction	3,028,063	2,868,732	65,170	66,336	3,093,233	2,935,068
2000 Support Services						
2100 Students	41,349	41,574	656,802	653,000	698,151	694,574
2200 Instructional Staff	320,991	321,845	11,625	217,450	332,616	539,295
2300, 2400, 2500 Administration	280,441	261,364	2,627	3,940	283,068	265,304
2600 Oper./Maint. of Plant	0	0	0	0	0	0
2900 Other	0	0	0	0	0	0
3000 Oper. of Noninstructional Services	6,520	6,821	0	0	6,520	6,821
Special Education Subsection Subtotal	3,677,364	3,500,336	736,224	940,726	4,413,588	4,441,062
400 Pupil Transportation	430,974	516,493	153,760	160,260	584,734	676,753
510 Desegregation	0	0	0	0	0	0
530 Dropout Prevention Programs	0	0	0	0	0	0
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0
550 K-3 Reading Program	146,480	149,359	0	0	146,480	149,359
TOTAL EXPENDITURES	18,558,212	20,187,068	3,955,170	4,223,342	22,513,382	24,410,410

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	22,513,382	24,410,410	1,897,028	8.4%
Instructional Improvement	352,000	352,000	0	0.0%
English Language Learners	342,244	107,551	(234,693)	-68.6%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,926,654	4,454,360	1,527,706	52.2%
Federal Projects	10,094,696	32,216,834	22,122,138	219.1%
State Projects	482,586	782,722	300,136	62.2%
Unrestricted Capital Outlay	1,443,327	1,942,233	498,906	34.6%
New School Facilities	16,146,141	16,146,141	0	0.0%
Adjacent Ways	0	211,000	211,000	--
Debt Service	1,089,741	1,095,741	6,000	0.6%
School Plant Fund	805,773	865,273	59,500	7.4%
Auxiliary Operations	450,000	450,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	2,460,000	2,460,000	0	0.0%
Other	4,384,073	4,384,073	0	0.0%

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	2,980,142	3,004,000
Gifted Education	86,389	89,500
Remedial Education	0	0
ELL Incremental Costs	29,495	30,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	1,317,562	1,317,562
TOTAL	4,413,588	4,441,062

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	16	16	1 to 229.6
Teachers	0	212	212	1 to 17.3
Other	0	12	12	1 to 306.1
Subtotal	0	240	240	1 to 15.3
Classified --				
Managers, Supervisors, Directors	0	9	9	1 to 408.2
Teachers Aides	0	53	53	1 to 69.3
Other	0	255	255	1 to 14.4
Subtotal	0	317	317	1 to 11.6
TOTAL	0	557	557	1 to 6.6
Special Education --				
Teacher	0	15	15	1 to 21.0
Staff	0	81	81	1 to 5.0