

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2023 Expenditure Budget.

Meeting Date: 7/5/2022Time: 2:30PM

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: Sonia BarceloPhone: 520-364-2447Email Address: sbarcelo@douglasschools.orgPhone Ext: 7024

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 Unified School District, 27 County for fiscal year 2023 was officially proposed by the Governing Board on June 24, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Sonia Barcelo at the District Office, telephone 520-364-2447 during normal business hours.

[Signature]
President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2021 ADM	2022 ADM	2023 ADM		
	3,647.060	3,650.987	3,655.000	1. Average salary of all teachers employed in FY 2023 (budget year)	41,985
				2. Average salary of all teachers employed in FY 2022 (prior year)	41,909
				3. Increase in average teacher salary from the prior year	76
				4. Percentage increase	0%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		4.1257	4.1257		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.5886	0.5886		
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		26,212,882	26,212,882		
Classroom Site Fund		4,308,809	4,308,809		
Unrestricted Capital Outlay Fund		1,381,727	1,381,727		

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	8,805,233	9,609,199	211,235	210,994	9,016,468	9,820,193	8.9%
2000 Support Services							
2100 Students	1,501,100	1,569,998	32,158	31,435	1,533,258	1,601,433	4.4%
2200 Instructional Staff	76,062	62,771	78,148	78,040	154,210	140,811	-8.7%
2300, 2400, 2500 Administration	2,966,844	3,132,112	1,111,143	1,123,654	4,077,987	4,255,766	4.4%
2600 Oper./Maint. of Plant	2,288,193	2,589,184	1,800,078	1,817,676	4,088,271	4,406,860	7.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	93,563	97,440	1,231	1,231	94,794	98,671	4.1%
610 School-Sponsored Cocurric. Activities	29,377	33,627	0	0	29,377	33,627	14.5%
620 School-Sponsored Athletics	290,101	228,305	133,515	132,600	423,616	360,905	-14.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	16,050,473	17,322,636	3,367,508	3,395,630	19,417,981	20,718,266	6.7%
200 and 300 Special Education							
1000 Instruction	2,760,176	2,833,529	50,684	31,545	2,810,860	2,865,074	1.9%
2000 Support Services							
2100 Students	30,000	66,409	804,950	726,689	834,950	793,098	-5.0%
2200 Instructional Staff	545,666	341,698	14,050	196,514	559,716	538,212	-3.8%
2300, 2400, 2500 Administration	273,000	293,500	4,449	4,449	277,449	297,949	7.4%
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	8,588	9,106	0	0	8,588	9,106	6.0%
Special Education Subsection Subtotal	3,617,430	3,544,242	874,133	959,197	4,491,563	4,503,439	0.3%
400 Pupil Transportation	536,582	666,633	164,099	170,640	700,681	837,273	19.5%
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	145,388	112,101	9,000	41,803	154,388	153,904	-0.3%
TOTAL EXPENDITURES	20,349,873	21,645,612	4,414,740	4,567,270	24,764,613	26,212,882	5.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	24,764,613	26,212,882	1,448,269	5.8%
Instructional Improvement	352,000	352,000	0	0.0%
English Language Learners	111,596	90,724	(20,872)	-18.7%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,235,388	4,308,809	73,421	1.7%
Federal Projects	38,040,610	30,935,860	(7,104,750)	-18.7%
State Projects	808,827	819,810	10,983	1.4%
Unrestricted Capital Outlay	2,234,521	1,381,727	(852,794)	-38.2%
New School Facilities	27,868,438	27,868,438	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	1,095,741	1,107,216	11,475	1.0%
School Plant Fund	865,273	755,989	(109,284)	-12.6%
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	4,117,847	4,602,990	485,143	11.8%

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	3,057,000	3,063,000
Gifted Education	87,000	92,000
Remedial Education	0	0
ELL Incremental Costs	30,000	30,877
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	4,491,562	4,503,439

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	15	16	1 to 228.4
Teachers	1	211	212	1 to 17.2
Other	0	12	12	1 to 304.6
Subtotal	2	238	240	1 to 15.2
Classified --				
Managers, Supervisors, Directors	0	7	7	1 to 522.1
Teachers Aides	0	55	55	1 to 66.5
Other	0	319	319	1 to 11.5
Subtotal	0	381	381	1 to 9.6
TOTAL	2	619	621	1 to 5.9
Special Education --				
Teacher	0	15	15	1 to 21.0
Staff	0	82	82	1 to 5.0