

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 7/5/2023Time: 2:30 PM

Location:

Street Address: 1132 12th StreetBldg: District Office

Rm/Ste: _____

Board Room

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@douglasschoolsPhone 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 0

I certify that the Budget of Douglas Unified School District, 27 County for fiscal year 2024 was officially proposed by the Governing Board on June 27, 2023, 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)	
	2022 ADM	2023 ADM	2024 ADM	1. Average salary of all teachers employed in FY 2024 (budget year)	45,127
Attending	3,655.956	3,583.848	3,584.729	2. Average salary of all teachers employed in FY 2023 (prior year)	43,179
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	1,948
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.8282	3.8266	4. Percentage increase	5%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.8149	0.8737	Comments on average salary calculation (Optional):	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		28,277,417	28,277,417		
Classroom Site Fund		4,471,645	4,471,645		
Unrestricted Capital Outlay Fund		2,774,325	2,774,325		

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	9,663,462	10,418,812	489,115	441,776	10,152,577	10,860,588	7.0%
2000 Support Services							
2100 Students	1,606,509	1,587,472	50,606	46,900	1,657,115	1,634,372	-1.4%
2200 Instructional Staff	97,789	84,667	102,185	102,011	199,974	186,678	-6.6%
2300, 2400, 2500 Administration	3,146,519	3,280,606	1,172,246	1,126,850	4,318,765	4,407,456	2.1%
2600 Oper./Maint. of Plant	2,699,367	2,923,291	1,875,425	1,683,612	4,574,792	4,606,903	0.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	155,003	115,672	198	190	155,201	115,862	-25.3%
610 School-Sponsored Cocurric. Activities	34,696	20,109	0	0	34,696	20,109	-42.0%
620 School-Sponsored Athletics	293,577	277,676	183,943	136,200	477,520	413,876	-13.3%
630, 700, 800, 900 Other Programs	10,857	1,812	0	0	10,857	1,812	-83.3%
Regular Education Subsection Subtotal	17,707,779	18,710,117	3,873,718	3,537,539	21,581,497	22,247,656	3.1%
200 and 300 Special Education							
1000 Instruction	3,225,642	3,262,420	98,022	103,483	3,323,664	3,365,903	1.3%
2000 Support Services							
2100 Students	97,793	142,763	730,641	650,723	828,434	793,486	-4.2%
2200 Instructional Staff	269,116	207,154	246,446	247,386	515,562	454,540	-11.8%
2300, 2400, 2500 Administration	259,736	285,471	7,285	7,545	267,021	293,016	9.7%
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	9,166	8,607	0	0	9,166	8,607	-6.1%
Special Education Subsection Subtotal	3,861,453	3,906,415	1,082,394	1,009,137	4,943,847	4,915,552	-0.6%
400 Pupil Transportation	629,633	763,824	184,678	178,928	814,311	942,752	15.8%
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	157,591	109,880	9,000	61,577	166,591	171,457	2.9%
TOTAL EXPENDITURES	22,356,456	23,490,236	5,149,790	4,787,181	27,506,246	28,277,417	2.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	27,506,246	28,277,417	771,171	2.8%
Instructional Improvement	352,000	352,000	0	0.0%
English Language Learners	90,724	93,498	2,774	3.1%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,473,083	4,471,645	(1,438)	0.0%
Federal Projects	32,882,970	32,877,540	(5,430)	0.0%
State Projects	471,312	471,312	0	0.0%
Unrestricted Capital Outlay	2,644,623	2,774,325	129,702	4.9%
New School Facilities	27,868,438	12,000,000	(15,868,438)	-56.9%
Adjacent Ways	211,000	312,180	101,180	48.0%
Debt Service	1,107,216	1,107,216	0	0.0%
School Plant Fund	755,989	755,989	0	0.0%
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	6,808,189	5,610,501	(1,197,688)	-17.6%

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	3,502,834	3,542,370
Gifted Education	85,371	67,200
Remedial Education	0	0
ELL Incremental Costs	31,422	34,545
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	1,324,220	1,271,437
TOTAL	4,943,847	4,915,552

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	16	17	1 to 210.9
Teachers	2	210	212	1 to 16.9
Other	1	0	1	1 to 3,584.7
Subtotal	4	226	230	1 to 15.6
Classified --				
Managers, Supervisors, Directors	0	8	8	1 to 448.1
Teachers Aides	0	52	52	1 to 68.9
Other	0	324	324	1 to 11.1
Subtotal	0	384	384	1 to 9.3
TOTAL	4	610	614	1 to 5.8
Special Education --				
Teacher	0	15	15	1 to 25.0
Staff	0	84	84	1 to 4.0