

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: 12/14/2021Time: 5:20 P.M.

Location:

Street Address: 1011 N. Sunshine Blvd.Bldg: District OfficeRm/Ste: Board RoomCity: EloyState: AZZip: 85131

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

Contact Name: Edward SaucedoPhone: 520-466-2100Email Address: edward.sauceda@eloyesd.netPhone Ext: 6006

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

CTDS NUMBER 110411000

VERSION Revised #2

I certify that the Budget of Eloy Elementary District, Pinal County for fiscal year 2022 was officially revised by the Governing Board on December 14, 2021, and that the complete Revised Expenditure Budget may be reviewed by contacting Edward Saucedo at the District Office, telephone 520-466-2100 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2021 ADM	Budget Yr. 2022 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2020 ADM			1. Average salary of all teachers employed in FY 2022 (budget year)	44,110
	775.407	723.897	775.407	2. Average salary of all teachers employed in FY 2021 (prior year)	43,565
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	545
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.0651	2.0651	4. Percentage increase	1%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3.4679	3.4679	Comments on average salary calculation (Optional):	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		5,938,930	5,938,930		
Classroom Site Fund		735,216	735,216		
Unrestricted Capital Outlay Fund		526,492	526,492	5. Average salary of all teachers employed in FY 2018	36,337
				6. Total percentage increase in average teacher salary since FY 2018	21%

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	1,651,346	1,797,265	23,125	25,713	1,674,471	1,822,978	8.9%
2000 Support Services							
2100 Students	196,000	196,000	5,500	5,500	201,500	201,500	0.0%
2200 Instructional Staff	37,497	37,497	49,345	49,345	86,842	86,842	0.0%
2300, 2400, 2500 Administration	888,120	888,120	89,635	89,635	977,755	977,755	0.0%
2600 Oper./Maint. of Plant	288,923	288,923	672,010	694,173	960,933	983,096	2.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	20,018	20,018	0	0	20,018	20,018	0.0%
610 School-Sponsored Cocurric. Activities	3,690	3,690	0	0	3,690	3,690	0.0%
620 School-Sponsored Athletics	24,022	23,842	36,400	36,400	60,422	60,242	-0.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,109,616	3,255,355	876,015	900,766	3,985,631	4,156,121	4.3%
200 and 300 Special Education							
1000 Instruction	649,443	989,804	61,074	61,074	710,517	1,050,878	47.9%
2000 Support Services							
2100 Students	77,691	77,691	172,172	172,172	249,863	249,863	0.0%
2200 Instructional Staff	118,255	56,025	650	650	118,905	56,675	-52.3%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
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	845,389	1,123,520	233,896	233,896	1,079,285	1,357,416	25.8%
400 Pupil Transportation	261,878	261,878	107,650	107,650	369,528	369,528	0.0%
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	55,865	55,865	0	0	55,865	55,865	0.0%
TOTAL EXPENDITURES	4,272,748	4,696,618	1,217,561	1,242,312	5,490,309	5,938,930	8.2%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	5,490,309	5,938,930	448,621	8.2%
Instructional Improvement	94,565	51,906	(42,659)	-45.1%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	517,435	735,216	217,781	42.1%
Federal Projects	1,134,045	3,835,988	2,701,943	238.3%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	270,467	526,492	256,025	94.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	118,125	120,281	2,156	1.8%
School Plant Fund	19,335	28,325	8,990	46.5%
Auxiliary Operations	1,500	0	(1,500)	-100.0%
Bond Building	0	0	0	0.0%
Food Service	725,000	826,500	101,500	14.0%
Other	337,122	336,721	(401)	-0.1%

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	836,191	1,176,552
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	243,094	243,094
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	1,079,285	1,419,646

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	6	6	1 to 129.2
Teachers	0	48	48	1 to 16.2
Other	0	0	0	1 to
Subtotal	0	54	54	1 to 14.4
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 387.7
Teachers Aides	0	7	7	1 to 110.8
Other	0	0	0	1 to
Subtotal	0	9	9	1 to 86.2
TOTAL	0	63	63	1 to 12.3
Special Education --				
Teacher	0	7	7	1 to 13
Staff	0	7	7	1 to 13