

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: 7/13/21

Time: 5:20 P.M.

Location:

Street Address: 1011 N. Sunshine Blvd.

Bldg: District Office

Rm/Ste: Board Room

City: Eloy

State: AZ

Zip: 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 Saucedo

Phone: 520-466-2100

Email Address: edward.saucedo@eloyesd.net

Phone 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 PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 110411000
VERSION Proposed

I certify that the Budget of Eloy Elementary School District, Pinal County for fiscal year 2022 was officially proposed by the Governing Board on June 22, 2021, and that the complete Proposed 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.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)
Attending	2020 ADM	2021 ADM	2022 ADM	
	778.626	723.000	792.807	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2022 (budget year) 44,436
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.3893	2.3893	2. Average salary of all teachers employed in FY 2021 (prior year) 43,565
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3.4580	3.5887	3. Increase in average teacher salary from the prior year 871
3. Budgeted expenditures and budget limits		Budgeted Expenditures		4. Percentage increase 2%
		Budget Limit		Comments on average salary calculation (Optional):
Maintenance & Operation Fund		5,933,607	5,933,607	5. Average salary of all teachers employed in FY 2018 36,337
Classroom Site Fund		712,281	712,281	6. Total percentage increase in average teacher salary since FY 2018 22%
Unrestricted Capital Outlay Fund		342,748	342,748	

	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	1,651,346	1,751,695	23,125	25,713	1,674,471	1,777,408	6.1%
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	672,010	960,933	960,933	0.0%
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	24,022	36,400	36,400	60,422	60,422	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,109,616	3,209,965	876,015	878,603	3,985,631	4,088,568	2.6%
200 and 300 Special Education							
1000 Instruction	649,473	989,804	61,074	61,074	710,547	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	118,225	118,255	650	650	118,875	118,905	0.0%
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	1,185,750	233,896	233,896	1,079,285	1,419,646	31.5%
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	4,713,458	1,217,561	1,220,149	5,490,309	5,933,607	8.1%

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	5,933,607	443,298	8.1%
Instructional Improvement	51,906	51,906	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	564,194	712,281	148,087	26.2%
Federal Projects	3,835,988	3,820,723	(15,265)	-0.4%
State Projects	67,000	136,266	69,266	103.4%
Unrestricted Capital Outlay	260,419	342,748	82,329	31.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	120,287	120,287	0	0.0%
School Plant Fund	28,325	28,325	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	826,500	826,500	0	0.0%
Other	373,821	373,821	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	836,191	836,191
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	243,094	243,094
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	1,079,285	1,079,285

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	5	5	1 to 158.6
Teachers	0	43	43	1 to 18.4
Other	0	0	0	1 to
Subtotal	0	48	48	1 to 16.5
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 396.4
Teachers Aides	0	7	7	1 to 113.3
Other	0	0	0	1 to
Subtotal	0	9	9	1 to 88.1
TOTAL	0	57	57	1 to 13.9
Special Education --				
Teacher	0	7	7	1 to 21.0
Staff	0	7	7	1 to 21.0