

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: 7/13/2021

Time: 4:30 PM

Location:

Street Address: 7081 N Central Hwy

Bldg: \_\_\_\_\_

Rm/Ste: \_\_\_\_\_

City: McNeal

State: AZ

Zip: 85617

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

Contact Name: Tammi Wilson

Phone: 520-364-3041

Email Address: twilson@doubleadobeschool.org

Phone Ext: \_\_\_\_\_

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

CTD NUMBER 020345000

VERSION Proposed

I certify that the Budget of Double Adobe Elem. School District, #45 Cochise County for fiscal year 2022 was officially proposed by the Governing Board on, June 29, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Ruth Hoffman at the District Office, telephone 520-364-3041 during normal business hours.

*Ruth Hoffman*  
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	48,473
	0.000	0.000	0.000	2. Average salary of all teachers employed in FY 2021 (prior year)	48,473
2. Tax Rates:				3. Increase in average teacher salary from the prior year	0
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		Prior FY	Est. Budget FY	4. Percentage increase	0%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		8.5783	8.5783	Comments on average salary calculation (Optional):	
3. Budgeted Expenditures and Budget Limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		500,000	500,000		
Classroom Site Fund		79,726	79,726	5. Average salary of all teachers employed in FY 2018	47,678
Unrestricted Capital Outlay Fund		280,046	280,046	6. Total percentage increase in average teacher salary since FY 2018	2%

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	129,152	149,550	168,387	109,052	297,539	258,602	-13.1%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	64,415	54,350	27,500	56,908	91,915	111,258	21.0%
2600 Oper./Maint. of Plant	39,227	34,740	12,195	24,000	51,422	58,740	14.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	232,794	238,640	208,082	189,960	440,876	428,600	-2.8%
200 and 300 Special Education							
1000 Instruction	25,128	19,000	0	0	25,128	19,000	-24.4%
2000 Support Services							
2100 Students	0	0	32,400	32,400	32,400	32,400	0.0%
2200 Instructional Staff	0	0	0	0	0	0	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	25,128	19,000	32,400	32,400	57,528	51,400	-10.7%
400 Pupil Transportation	12,000	12,000	6,700	8,000	18,700	20,000	7.0%
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	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>269,922</b>	<b>269,640</b>	<b>247,182</b>	<b>230,360</b>	<b>517,104</b>	<b>500,000</b>	<b>-3.3%</b>

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 020345000  
 VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	517,104	500,000	(17,104)	-3.3%
Instructional Improvement	0	0	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	58,628	79,726	21,098	36.0%
Federal Projects	72,500	272,500	200,000	275.9%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	137,945	280,046	142,101	103.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	29,308	29,323	15	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	57,528	51,400
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
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	57,528	51,400

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	14,000	1	14,001	1 to 0.0
Teachers	150,000	3	150,003	1 to 0.0
Other	10,000	1	10,001	1 to 0.0
Subtotal	174,000	5	174,005	1 to 0.0
Classified --				
Managers, Supervisors, Directors	27,914	1	27,915	1 to 0.0
Teachers Aides			0	1 to
Other			0	1 to
Subtotal	27,914	1	27,915	1 to 0.0
TOTAL	201,914	6	201,920	1 to 0.0
Special Education --				
Teacher	0	0	0	1 to
Staff	1	1	2	1 to