

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: 7/14/2022

Time: 5:00 PM

Location:

Street Address: I-40 & Highway 191

Bldg: Administration

Rm/Ste: Board Room

City: Sanders

State: AZ

Zip: 86512

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

Contact Name: Kaylene Bain

Phone: (855) 678-7873

Email Address: kaylenebain@sandersusd.net

Phone Ext: 4756

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 ADOPTED EXPENDITURE BUDGET

CTD NUMBER 010218000  
VERSION Adopted

I certify that the Budget of Sanders Unified School District, Apache County for fiscal year 2023 was officially adopted by the Governing Board on, June 13, 2022, and that the complete Adopted Expenditure Budget may be reviewed by contacting Barbara Baca, Business Mgr. at the District Office, telephone (855) 678-7873 Ext. 4758 during normal business hours.

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President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>
	<b>2021 ADM</b>	<b>2022 ADM</b>	<b>2023 ADM</b>	
<b>Attending</b>	579.7150	579.4150	594.0000	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	1. Average salary of all teachers employed in FY 2023 (budget year) 63,732
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	2. Average salary of all teachers employed in FY 2022 (prior year) 61,875
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	3. Increase in average teacher salary from the prior year 1,857
<b>3. Budgeted Expenditures and Budget Limits</b>		<b>Budgeted Expenditures</b>		4. Percentage increase 3%
		<b>Expenditures</b>	<b>Budget Limit</b>	
Maintenance & Operation Fund		7,788,390	7,788,390	
Classroom Site Fund		1,000,208	1,000,208	
Unrestricted Capital Outlay Fund		1,071,531	1,071,531	

The district's Average salary of all teachers employed includes Prop 301 Base Pay \$6,000

	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	4,140,273	4,061,842	261,190	297,200	4,401,463	4,359,042	-1.0%
2000 Support Services							
2100 Students	390,000	399,600	6,000	5,900	396,000	405,500	2.4%
2200 Instructional Staff	96,000	102,500	8,600	53,500	104,600	156,000	49.1%
2300, 2400, 2500 Administration	6,500	8,200	12,400	4,600	18,900	12,800	-32.3%
2600 Oper./Maint. of Plant	0	0	17,000	0	17,000	0	-100.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	20,000	20,000	20,000	20,000	0.0%
610 School-Sponsored Cocurric. Activities	13,000	16,000	2,500	10,000	15,500	26,000	67.7%
620 School-Sponsored Athletics	81,000	163,000	92,000	132,501	173,000	295,501	70.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	4,726,773	4,751,142	419,690	523,701	5,146,463	5,274,843	2.5%
200 and 300 Special Education							
1000 Instruction	943,000	905,000	15,500	125,500	958,500	1,030,500	7.5%
2000 Support Services							
2100 Students	0	0	203,200	108,100	203,200	108,100	-46.8%
2200 Instructional Staff	60,000	160,000	5,500	16,147	65,500	176,147	168.9%
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	1,003,000	1,065,000	224,200	249,747	1,227,200	1,314,747	7.1%
400 Pupil Transportation	680,000	730,000	305,200	415,200	985,200	1,145,200	16.2%
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	48,500	45,000	13,000	8,600	61,500	53,600	-12.8%
<b>TOTAL EXPENDITURES</b>	<b>6,458,273</b>	<b>6,591,142</b>	<b>962,090</b>	<b>1,197,248</b>	<b>7,420,363</b>	<b>7,788,390</b>	<b>5.0%</b>

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

CTD NUMBER 010218000  
 VERSION Adopted

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	7,420,363	7,788,390	368,027	5.0%
Instructional Improvement	109,103	109,000	(103)	-0.1%
English Language Learner	8,006	6,293	(1,713)	-21.4%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,312,567	1,000,208	(312,359)	-23.8%
Federal Projects	7,073,358	6,335,505	(737,853)	-10.4%
State Projects	284,628	175,079	(109,549)	-38.5%
Unrestricted Capital Outlay	939,643	1,071,531	131,888	14.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	264	2,133	1,869	708.0%
School Plant Fund	30,000	32,000	2,000	6.7%
Auxiliary Operations	4,903	0	(4,903)	-100.0%
Bond Building	0	0	0	0.0%
Food Service	600,000	500,000	(100,000)	-16.7%
Other	1,012,656	1,031,219	18,563	1.8%

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	925,000	980,000
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	302,200	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	334,747
TOTAL	1,227,200	1,314,747

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	4	4	1 to 148.5
Teachers	0	52	52	1 to 11.4
Other	3	11	14	1 to 42.4
Subtotal	3	67	70	1 to 8.5
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 198.0
Teachers Aides	0	20	20	1 to 29.7
Other	1	50	51	1 to 11.6
Subtotal	1	73	74	1 to 8.0
TOTAL	4	140	144	1 to 4.1
Special Education --				
Teacher	0	5	5	1 to 14.7
Staff	4	9	13	1 to 5.7



FY 2023 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2023 Truth in Taxation Base Limit (from FY 2022 TNT work sheet, line 3 + line 11)	\$	<u>0</u>
2.	Deduction for discontinued programs		
3.	Adjusted FY 2023 TNT Base Limit	\$	<u><u>0</u></u>

**Primary Property Tax Rate  
Related to Budgeted  
Expenditures**

**FY 2023 Budgeted Expenditures**

4.	Desegregation (no longer a primary levy, must be zero)	\$	<u>0</u>	<u>                    </u>
5.	Dropout Prevention (from page 1, line 27)		<u>0</u>	<u>                    </u>
6.	Joint Career and Technical Education and Vocational Education Center		<u>0</u>	<u>                    </u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>0</u>	<u>                    </u>

**Adjustments for FY 2022 Expenditures**

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2022 Total Actual Expenditures for programs above	\$	<u>                    </u>	
b.	Sum of FY 2022 original budget amounts for programs above (from FY 2022 TNT work sheet, sum of lines 4, 5, and 6)		<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2022 final budget for Small School Adjustment	\$	<u>                    </u>	
b.	FY 2022 original budget for Small School Adjustment (from FY 2022 TNT work sheet, line 7)	\$	<u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$	<u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	<u><u>0</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u><u>0</u></u>	
12.	Amount to be Levied in FY 2023 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>0</u>	<u>                    </u>
13.	Amount to be Levied in FY 2023 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u>                    </u>	<u>                    </u>

**Calculations for Truth in Taxation Notice**

A.	Sum of lines 11, 12, and 13	\$	<u>0</u>
B.1.	Current Assessed Value	\$	<u>                    </u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>                    </u> (2)
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>0</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>                    </u> (2)

(1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.

(2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.