

This is a notification that the above mentioned School District will be having a Public Hearing and board meeting to revise its Fiscal Year

2021 Expenditure Budget

Meeting Date: 12/8/2020

Time: 6:30 PM

Location:

Street Address: 2238 E. Ginter Road

Bldg: Administration Bldg

Rm/Ste: Governing Board Room

City: Tucson

State: AZ

Zip: 85706

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

Contact Name: Hector M. Encinas

Phone: 520-545-2220

Email Address: hectore@susd12.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

CTDS NUMBER 100212000
VERSION Revision #2

I certify that the Budget of Sunnyside Unified School District, Pima County for fiscal year 2021 was officially proposed by the Governing Board on December 8, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Hector M. Encinas at the District Office, telephone 520-545-2220 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)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	56,588
Attending	15,233,863	14,751,506	14,284,867	2. Average salary of all teachers employed in FY 2020 (prior year)	55,478
2. Tax Rates:				3. Increase in average teacher salary from the prior year	1,110
		Prior FY	Est. Budget FY	4. Percentage increase	2%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.9482	3.8264	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.3527	1.3266		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		87,642,207	87,642,207	5. Average salary of all teachers employed in FY 2018	
Classroom Site Fund		8,885,944	8,885,944	6. Total percentage increase in average teacher salary since FY 2018	
Unrestricted Capital Outlay Fund		10,138,202	10,138,202	46,511	
				22%	

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	38,291,302	36,394,223	710,000	610,000	39,001,302	37,004,223	-5.1%
2000 Support Services							
2100 Students	3,240,000	3,125,000	61,300	61,300	3,301,300	3,186,300	-3.5%
2200 Instructional Staff	2,070,000	2,000,000	162,000	162,000	2,232,000	2,162,000	-3.1%
2300, 2400, 2500 Administration	9,375,000	9,300,000	2,040,000	2,015,000	11,415,000	11,315,000	-0.9%
2600 Oper./Maint. of Plant	6,400,000	5,550,000	5,301,000	5,242,965	11,701,000	10,792,965	-7.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	101,400	103,000	425,000	425,000	526,400	528,000	0.3%
610 School-Sponsored Curr. Activities	116,000	119,000	9,800	9,800	125,800	128,800	2.4%
620 School-Sponsored Athletics	735,000	735,000	145,000	145,000	880,000	880,000	0.0%
630, 700, 800, 900 Other Programs	129,000	129,000	0	0	129,000	129,000	0.0%
Regular Education Subsection Subtotal	60,457,702	57,455,223	8,854,100	8,671,065	69,311,802	66,126,288	-4.6%
200 and 300 Special Education							
1000 Instruction	8,768,700	11,050,347	1,250,000	1,040,000	10,018,700	12,090,347	20.7%
2000 Support Services							
2100 Students	3,410,000	3,500,000	1,275,000	1,252,000	4,685,000	4,752,000	1.4%
2200 Instructional Staff	254,800	312,500	17,500	17,000	272,300	329,500	21.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	24,000	24,500	0	0	24,000	24,500	2.1%
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	12,457,500	14,887,347	2,542,500	2,309,000	15,000,000	17,196,347	14.6%
400 Pupil Transportation	2,597,600	2,597,600	590,400	590,400	3,188,000	3,188,000	0.0%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	245,572	245,572	0	0	245,572	245,572	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	700,000	700,000	185,044	186,000	885,044	886,000	0.1%
TOTAL EXPENDITURES	76,458,374	75,885,742	12,172,044	11,756,465	88,630,418	87,642,207	-1.1%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	88,630,418	87,642,207	(988,211)	-1.1%
Instructional Improvement	653,000	755,000	102,000	15.6%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	10,848,421	8,885,944	(1,962,477)	-18.1%
Federal Projects	25,248,903	25,248,903	0	0.0%
State Projects	1,847,300	1,847,300	0	0.0%
Unrestricted Capital Outlay	5,308,859	10,138,202	4,829,343	91.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	70,000	68,200	(1,800)	-2.6%
Debt Service	6,250,000	6,000,000	(250,000)	-4.0%
School Plant Fund	175,000	177,000	2,000	1.1%
Auxiliary Operations	500,000	500,000	0	0.0%
Bond Building	9,600,000	7,260,000	(2,340,000)	-24.4%
Food Service	10,500,000	10,000,000	(500,000)	-4.8%
Other	7,617,000	12,149,230	4,532,230	59.5%

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	12,380,000	14,246,347
Gifted Education	1,020,000	1,100,000
Remedial Education	0	0
ELL Incremental Costs	200,000	250,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	1,400,000	1,600,000
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	15,000,000	17,196,347

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	48	49	1 to 293.4
Teachers	10	818	828	1 to 17.4
Other	0	107	107	1 to 134.4
Subtotal	11	973	984	1 to 14.6
Classified --				
Managers, Supervisors, Directors	5	31	36	1 to 399.4
Teachers Aides	5	200	205	1 to 70.1
Other	0	577	577	1 to 24.9
Subtotal	10	808	818	1 to 17.6
TOTAL	21	1781	1,802	1 to 8.0
Special Education --				
Teacher	2	147	149	1 to 12.0
Staff	2	179	181	1 to 5.0