

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: 6:30 PM

Location:

Street Address: 2238 E. Ginter Road

Bldg: Administration Buildig 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](mailto: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 Proposed

I certify that the Budget of Sunnyside Unified School District, Pima 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 Hector M. Encinas at the District Office, telephone 520-545-2220 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>
	<b>2020 ADM</b>	<b>2021 ADM</b>	<b>2022 ADM</b>	
<b>Attending</b>	14,751.506	14,143.314	13,755.000	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	1. Average salary of all teachers employed in FY 2022 (budget year) 57,720
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		3.8264	3.8264	2. Average salary of all teachers employed in FY 2021 (prior year) 56,588
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.3266	1.3266	3. Increase in average teacher salary from the prior year 1,132
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	4. Percentage increase 2%
<b>Maintenance &amp; Operation Fund</b>		93,807,759	93,807,759	Comments on average salary calculation (Optional):
<b>Classroom Site Fund</b>		12,858,455	12,858,455	
<b>Unrestricted Capital Outlay Fund</b>		13,973,893	13,973,893	
				5. Average salary of all teachers employed in FY 2018 46,511
				6. Total percentage increase in average teacher salary since FY 2018 24%

	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	
<b>100 Regular Education</b>							
1000 Instruction	36,394,223	40,801,299	610,000	610,000	37,004,223	41,411,299	11.9%
<b>2000 Support Services</b>							
2100 Students	3,125,000	3,125,000	61,300	61,300	3,186,300	3,186,300	0.0%
2200 Instructional Staff	2,000,000	2,000,000	162,000	162,000	2,162,000	2,162,000	0.0%
2300, 2400, 2500 Administration	6,378,182	9,625,000	2,015,000	2,015,000	8,393,182	11,640,000	38.7%
2600 Oper./Maint. of Plant	5,550,000	5,950,000	5,242,965	5,515,564	10,792,965	11,465,564	6.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	103,000	103,000	425,000	425,000	528,000	528,000	0.0%
610 School-Sponsored Curruc. Activities	119,000	118,750	9,800	9,800	128,800	128,550	-0.2%
620 School-Sponsored Athletics	735,000	762,500	145,000	145,000	880,000	907,500	3.1%
630, 700, 800, 900 Other Programs	129,000	127,500	0	0	129,000	127,500	-1.2%
<b>Regular Education Subsection Subtotal</b>	<b>54,533,405</b>	<b>62,613,049</b>	<b>8,671,065</b>	<b>8,943,664</b>	<b>63,204,470</b>	<b>71,556,713</b>	<b>13.2%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	11,050,347	11,050,347	1,040,000	1,040,000	12,090,347	12,090,347	0.0%
<b>2000 Support Services</b>							
2100 Students	3,500,000	3,500,000	1,252,000	1,252,000	4,752,000	4,752,000	0.0%
2200 Instructional Staff	312,500	312,500	17,000	17,000	329,500	329,500	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	24,500	24,500	0	0	24,500	24,500	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%
<b>Special Education Subsection Subtotal</b>	<b>14,887,347</b>	<b>14,887,347</b>	<b>2,309,000</b>	<b>2,309,000</b>	<b>17,196,347</b>	<b>17,196,347</b>	<b>0.0%</b>
400 Pupil Transportation	2,597,600	2,975,000	590,400	678,026	3,188,000	3,653,026	14.6%
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	970,101	186,000	186,000	886,000	1,156,101	30.5%
<b>TOTAL EXPENDITURES</b>	<b>72,963,924</b>	<b>81,691,069</b>	<b>11,756,465</b>	<b>12,116,690</b>	<b>84,720,389</b>	<b>93,807,759</b>	<b>10.7%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	84,720,389	93,807,759	9,087,370	10.7%
Instructional Improvement	625,000	625,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	9,207,206	12,858,455	3,651,249	39.7%
Federal Projects	54,145,000	89,710,000	35,565,000	65.7%
State Projects	1,832,300	1,887,000	54,700	3.0%
Unrestricted Capital Outlay	8,614,141	13,973,893	5,359,752	62.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	68,200	70,000	1,800	2.6%
Debt Service	6,000,000	6,100,000	100,000	1.7%
School Plant Fund	177,000	200,000	23,000	13.0%
Auxiliary Operations	500,000	500,000	0	0.0%
Bond Building	7,260,000	5,666,650	(1,593,350)	-21.9%
Food Service	10,000,000	10,000,000	0	0.0%
Other	12,149,230	11,903,535	(245,695)	-2.0%

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	14,246,347	14,246,347
Gifted Education	1,100,000	1,100,000
Remedial Education	0	0
ELL Incremental Costs	250,000	250,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	1,600,000	1,600,000
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	17,196,347	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	288.6
Teachers	10	818	828	1 to	17.1
Other	0	107	107	1 to	132.2
Subtotal	11	973	984	1 to	14.4
Classified --					
Managers, Supervisors, Directors	5	31	36	1 to	392.9
Teachers Aides	5	200	205	1 to	69.0
Other	0	577	577	1 to	24.5
Subtotal	10	808	818	1 to	17.3
TOTAL	21	1781	1,802	1 to	7.8
Special Education --					
Teacher	2	147	149	1 to	12.0
Staff	2	179	181	1 to	5.0