

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: 12/13/2021

Time: 6:00 PM

Location:

Street Address: 46878 Highway 288

Bldg: Academic Rm/Ste: Computer Lab/FFA

City: Young State: AZ Zip: 85554

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

Contact Name: Stephanie Rider

Phone: 9284623244

Email Address: [srider@youngschool.org](mailto:srider@youngschool.org)

Phone Ext: 1003

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 040305000

VERSION Rev 2

I certify that the Budget of Young Elementary District # 5 Gila County for fiscal year 2022 was officially proposed by the Governing Board on December 13, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Stephanie Rider at the District Office, telephone 9284623244 during normal business hours.

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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>	0.000	44.083	44.124	
<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) 54,041
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		6.5216	6.5216	2. Average salary of all teachers employed in FY 2021 (prior year) 51,942
<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 2,099
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	4. Percentage increase 4%
<b>Maintenance &amp; Operation Fund</b>		1,667,113	1,667,113	Comments on average salary calculation (Optional):
<b>Classroom Site Fund</b>		128,107	128,107	
<b>Unrestricted Capital Outlay Fund</b>		115,391	116,357	
				5. Average salary of all teachers employed in FY 2018 50,690
				6. Total percentage increase in average teacher salary since FY 2018 7%

	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	493,229	532,728	18,073	22,033	511,302	554,761	8.5%
<b>2000 Support Services</b>							
2100 Students	0	0	368	368	368	368	0.0%
2200 Instructional Staff	1,050	5,701	1,849	787	2,899	6,488	123.8%
2300, 2400, 2500 Administration	260,946	352,280	406,505	396,406	667,451	748,686	12.2%
2600 Oper./Maint. of Plant	37,903	68,263	73,000	78,973	110,903	147,236	32.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	24,036	24,036	470	470	24,506	24,506	0.0%
610 School-Sponsored Curruc. Activities	1,616	1,616	23,451	23,451	25,067	25,067	0.0%
620 School-Sponsored Athletics	1,348	1,348	0	0	1,348	1,348	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>820,128</b>	<b>985,972</b>	<b>523,716</b>	<b>522,488</b>	<b>1,343,844</b>	<b>1,508,460</b>	<b>12.2%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	137,281	137,281	7,597	7,597	144,878	144,878	0.0%
<b>2000 Support Services</b>							
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	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%
<b>Special Education Subsection Subtotal</b>	<b>137,281</b>	<b>137,281</b>	<b>7,597</b>	<b>7,692</b>	<b>144,878</b>	<b>144,878</b>	<b>0.0%</b>
400 Pupil Transportation	4,906	10,906	6,000	0	10,906	10,906	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	0	0	2,774	2,774	2,774	2,774	0.0%
<b>TOTAL EXPENDITURES</b>	<b>962,315</b>	<b>1,134,159</b>	<b>540,087</b>	<b>532,954</b>	<b>1,502,402</b>	<b>1,667,113</b>	<b>11.0%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,502,497	1,667,113	212,543	14.1%
Instructional Improvement	21,509	21,509	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	57,932	128,107	70,175	121.1%
Federal Projects	429,405	736,907	307,502	71.6%
State Projects	18,758	18,758	0	0.0%
Unrestricted Capital Outlay	123,408	115,391	(8,017)	-6.5%
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	11,154	12,178	1,024	9.2%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	19,786	43,730	23,944	121.0%
Other	287,095	333,388	46,293	16.1%

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	103,649	103,649
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	41,324	41,324
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	144,973	144,973

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 44.1
Teachers	0	7	7	1 to 6.3
Other	0	0	0	1 to
Subtotal	0	8	8	1 to 5.5
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 14.7
Teachers Aides	0	1	1	1 to 44.1
Other	0	2	2	1 to 22.0
Subtotal	0	6	6	1 to 7.3
TOTAL	0	14	14	1 to 3.1
Special Education --				
Teacher	0	1	1	1 to 3.0
Staff	0	0	0	1 to 0.0