

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: 7/5/2021

Time: 5:00 PM

Location:

Street Address: 4088 Jefferson Road

Bldg: _____ Rm/Ste: _____

City: Elfrida State: AZ Zip: 85610

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

Contact Name: Christi Bennett

Phone: 520-642-3492

Email Address: christi.bennett@vuhs.net

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 020522000

VERSION Proposed

I certify that the Budget of Valley Union High School District, Cochise County for fiscal year 2022 was officially proposed by the Governing Board on June 6, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Christi Bennett at the District Office, telephone 520-642-3492 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)
Attending	2020 ADM	2021 ADM	2022 ADM	
	98.735	91.961	92.000	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2022 (budget year) 43,050
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.1994	3.1994	2. Average salary of all teachers employed in FY 2021 (prior year) 43,050
Secondary Rate (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 0
3. Budgeted expenditures and budget limits		Budgeted Expenditures		4. Percentage increase 0%
		Budget Limit		Comments on average salary calculation (Optional):
Maintenance & Operation Fund		2,000,000	2,000,000	
Classroom Site Fund		131,250	131,357	
Unrestricted Capital Outlay Fund		1,052,603	1,052,603	
				5. Average salary of all teachers employed in FY 2018 38,916
				6. Total percentage increase in average teacher salary since FY 2018 11%

	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	650,000	650,000	46,000	46,000	696,000	696,000	0.0%
2000 Support Services							
2100 Students	35,000	35,000	0	0	35,000	35,000	0.0%
2200 Instructional Staff	0	0	10,000	10,000	10,000	10,000	0.0%
2300, 2400, 2500 Administration	135,000	135,000	116,000	116,000	251,000	251,000	0.0%
2600 Oper./Maint. of Plant	110,000	110,000	205,000	205,000	315,000	315,000	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	20,000	20,000	10,000	10,000	30,000	30,000	0.0%
610 School-Sponsored Occurric. Activities	20,000	20,000	6,000	6,000	26,000	26,000	0.0%
620 School-Sponsored Athletics	50,000	50,000	40,000	40,000	90,000	90,000	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,020,000	1,020,000	433,000	433,000	1,453,000	1,453,000	0.0%
200 and 300 Special Education							
1000 Instruction	160,000	160,000	18,000	18,000	178,000	178,000	0.0%
2000 Support Services							
2100 Students	0	0	35,000	35,000	35,000	35,000	0.0%
2200 Instructional Staff	6,000	6,000	0	0	6,000	6,000	0.0%
2300, 2400, 2500 Administration	20,000	20,000	3,000	3,000	23,000	23,000	0.0%
2600 Oper./Maint. of Plant	0	0	45,000	45,000	45,000	45,000	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	186,000	186,000	101,000	101,000	287,000	287,000	0.0%
400 Pupil Transportation	120,000	120,000	140,000	140,000	260,000	260,000	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	0	0	0	0	0.0%
TOTAL EXPENDITURES	1,326,000	1,326,000	674,000	674,000	2,000,000	2,000,000	0.0%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,000,000	2,000,000	0	0.0%
Instructional Improvement	16,000	16,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	128,331	131,250	2,919	2.3%
Federal Projects	506,000	146,000	(360,000)	-71.1%
State Projects	4,000	4,000	0	0.0%
Unrestricted Capital Outlay	629,659	1,052,603	422,944	67.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	164,000	164,000	0	0.0%
School Plant Fund	5,000	5,000	0	0.0%
Auxiliary Operations	35,000	35,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	75,000	75,000	0	0.0%
Other	446,700	446,700	0	0.0%

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	160,000	160,000
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	127,000	127,000
TOTAL	287,000	287,000

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	1	1	2	1 to 46.0
Teachers	0	1	1	1 to 92.0
Other	0	10	10	1 to 9.2
Subtotal	1	12	13	1 to 7.1
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 92.0
Teachers Aides	0	0	0	1 to
Other	0	9	9	1 to 10.2
Subtotal	0	10	10	1 to 9.2
TOTAL	1	22	23	1 to 4.0
Special Education --				
Teacher	0	1	1	1 to 20.0
Staff	0	1	1	1 to 20.0