

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: 7/7/2022

Time: 9:00 AM

Location:

Street Address: 53802 West US 80
Bldg: _____ Rm/Ste: Media Room
City: Sentinel State: AZ Zip: 85333

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

Contact Name: Annette Maynes Phone: 928-323-3300
Email Address: amaynes@sentinelesd71.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 070371000
VERSION Proposed

I certify that the Budget of Sentinel Elementary District, Maricopa County for fiscal year 2023 was officially proposed by the Governing Board on June 14, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Annette Maynes at the District Office, telephone 928-323-3300 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)	
	2021 ADM	2022 ADM	2023 ADM	1. Average salary of all teachers employed in FY 2023 (budget year)	55,394
Attending	34,217	32,257	35,005	2. Average salary of all teachers employed in FY 2022 (prior year)	52,623
				3. Increase in average teacher salary from the prior year	2,771
				4. Percentage increase	5%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		7.2580	6.7582		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		1,431,852		1,431,852	
Classroom Site Fund		57,203		57,203	
Unrestricted Capital Outlay Fund		729,429		729,429	

	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	487,340	493,322	58,310	95,001	545,650	588,323	7.8%
2000 Support Services							
2100 Students	0	0	3,600	3,600	3,600	3,600	0.0%
2200 Instructional Staff	0	0	56,705	74,870	56,705	74,870	32.0%
2300, 2400, 2500 Administration	139,559	141,588	63,202	63,952	202,761	205,540	1.4%
2600 Oper./Maint. of Plant	99,301	82,600	159,662	182,525	258,963	265,125	2.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	60,097	51,778	10,070	10,070	70,167	61,848	-11.9%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	786,297	769,288	351,549	430,018	1,137,846	1,199,306	5.4%
200 and 300 Special Education							
1000 Instruction	49,945	49,945	900	1,200	50,845	51,145	0.6%
2000 Support Services							
2100 Students	0	0	9,500	9,500	9,500	9,500	0.0%
2200 Instructional Staff	0	0	0	750	0	750	--
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	49,945	49,945	10,400	11,450	60,345	61,395	1.7%
400 Pupil Transportation	45,682	45,683	92,842	122,842	138,524	168,525	21.7%
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	2,626	2,626	0	0	2,626	2,626	0.0%
TOTAL EXPENDITURES	884,550	867,542	454,791	564,310	1,339,341	1,431,852	6.9%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,339,341	1,431,852	92,511	6.9%
Instructional Improvement	18,000	18,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	46,816	57,203	10,387	22.2%
Federal Projects	283,000	287,000	4,000	1.4%
State Projects	13,000	15,000	2,000	15.4%
Unrestricted Capital Outlay	607,182	729,429	122,247	20.1%
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	500	500	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	30,000	40,000	10,000	33.3%
Other	60,000	76,000	16,000	26.7%

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:	60,345	61,395
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)	0	0
TOTAL	60,345	61,395

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 35.0
Teachers	0	5	5	1 to 7.0
Other	0	0	0	1 to
Subtotal	0	6	6	1 to 5.8
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 35.0
Teachers Aides	0	4	4	1 to 8.8
Other	0	6	6	1 to 5.8
Subtotal	0	11	11	1 to 3.2
TOTAL	0	17	17	1 to 2.1
Special Education --				
Teacher	0	1	1	1 to 5.0
Staff	0	0	0	1 to 0.0