

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2022 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 4/12/2022

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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 070371000  
 VERSION Revised #3

I certify that the Budget of Sentinel Elementary School District, Maricopa County for fiscal year 2022 was officially revised by the Governing Board on April 12, 2022, 2021, and that the complete Revised 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

<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>	32,391	34,217	33,157	
<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) 60,372
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		8.4474	7.2538	2. Average salary of all teachers employed in FY 2021 (prior year) 62,252
<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 (1,880)
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>		4. Percentage increase -3%
		<b>Expenditures</b>	<b>Budget Limit</b>	Comments on average salary calculation (Optional):
<b>Maintenance &amp; Operation Fund</b>		1,339,341	1,339,341	
<b>Classroom Site Fund</b>		46,816	46,816	5. Average salary of all teachers employed in FY 2018 56,137
<b>Unrestricted Capital Outlay Fund</b>		607,182	607,182	6. Total percentage increase in average teacher salary since FY 2018 8%

	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>							
<b>1000 Instruction</b>	397,709	487,340	132,386	58,310	530,095	545,650	2.9%
<b>2000 Support Services</b>							
<b>2100 Students</b>	0	0	3,600	3,600	3,600	3,600	0.0%
<b>2200 Instructional Staff</b>	0	0	51,505	56,705	51,505	56,705	10.1%
<b>2300, 2400, 2500 Administration</b>	129,705	139,559	51,778	63,202	181,483	202,761	11.7%
<b>2600 Oper./Maint. of Plant</b>	102,393	99,301	151,062	159,662	253,455	258,963	2.2%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	57,246	60,097	7,130	10,070	64,376	70,167	9.0%
<b>610 School-Sponsored Curruc. Activities</b>	0	0	0	0	0	0	0.0%
<b>620 School-Sponsored Athletics</b>	0	0	0	0	0	0	0.0%
<b>630, 700, 800, 900 Other Programs</b>	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	687,053	786,297	397,461	351,549	1,084,514	1,137,846	4.9%
<b>200 and 300 Special Education</b>							
<b>1000 Instruction</b>	50,808	49,945	900	900	51,708	50,845	-1.7%
<b>2000 Support Services</b>							
<b>2100 Students</b>	0	0	7,450	9,500	7,450	9,500	27.5%
<b>2200 Instructional Staff</b>	0	0	0	0	0	0	0.0%
<b>2300, 2400, 2500 Administration</b>	0	0	0	0	0	0	0.0%
<b>2600 Oper./Maint. of Plant</b>	0	0	0	0	0	0	0.0%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	50,808	49,945	8,350	10,400	59,158	60,345	2.0%
<b>400 Pupil Transportation</b>	50,768	45,682	81,342	92,842	132,110	138,524	4.9%
<b>510 Desegregation</b>	0	0	0	0	0	0	0.0%
<b>530 Dropout Prevention Programs</b>	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	2,413	2,626	0	0	2,413	2,626	8.8%
<b>TOTAL EXPENDITURES</b>	791,042	884,550	487,153	454,791	1,278,195	1,339,341	4.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,278,195	1,339,341	61,146	4.8%
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	28,456	46,816	18,360	64.5%
Federal Projects	106,000	283,000	177,000	167.0%
State Projects	13,000	13,000	0	0.0%
Unrestricted Capital Outlay	541,028	607,182	66,154	12.2%
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	20,000	30,000	10,000	50.0%
Other	13,000	60,000	47,000	361.5%

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	59,158	60,345
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	59,158	60,345

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 33.2
Teachers	0	5	5	1 to 6.6
Other	0	0	0	1 to
Subtotal	0	6	6	1 to 5.5
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 33.2
Teachers Aides	0	4	4	1 to 8.3
Other	0	6	6	1 to 5.5
Subtotal	0	11	11	1 to 3.0
TOTAL	0	17	17	1 to 2.0
Special Education --				
Teacher	0	1	1	1 to 5.0
Staff	0	0	0	1 to 0.0