

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: 7/15/2021

Time: 9:00 AM

Location:

Street Address: 38759 S. Mountain View Blvd

Bldg: Mountain View Clubhouse

Rm/Ste: Sonoran Room

City: Tucson

State: AZ

Zip: 85739

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

Contact Name: Kathleen Ochoa

Phone: 520 896 3072

Email Address: kochoa@osd2.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 110302000
VERSION Proposed

I certify that the Budget of Oracle Elementary School District, No. 2 County for fiscal year 2022 was officially proposed by the Governing Board on June 29, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Business Manager _____ at the District Office, telephone 502 896 3075 during normal business hours.

Gary Terrell, President

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2022 (budget year) 44,714 2. Average salary of all teachers employed in FY 2021 (prior year) 45,139 3. Increase in average teacher salary from the prior year (425) 4. Percentage increase -1%
	2020 ADM	2021 ADM	2022 ADM	
Attending	358.863	337.848	331.603	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.3548	2.3548	20x20 met in FY2021 - Currently no raise are calculated in 2122 to date. Does not include 1 counselor or 1 speech pathologist. 2 teachers retired and back to work - return to work salary; 2 newer teacher salaries. High is \$55,559 and Low is \$37,736
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.6888	0.6888	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		6,859,201	6,859,201	
Classroom Site Fund		471,267	471,267	5. Average salary of all teachers employed in FY 2018 48,145
Unrestricted Capital Outlay Fund		822,233	822,233	6. Total percentage increase in average teacher salary since FY 2018 0%

	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	1,688,763	2,182,723	1,208,808	1,238,961	2,897,571	3,421,684	18.1%
2000 Support Services							
2100 Students	70,110	70,110	10,600	10,600	80,710	80,710	0.0%
2200 Instructional Staff	89,892	89,892	12,500	12,500	102,392	102,392	0.0%
2300, 2400, 2500 Administration	441,555	441,555	96,735	96,735	538,290	538,290	0.0%
2600 Oper./Maint. of Plant	160,942	160,942	538,569	538,569	699,511	699,511	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%
610 School-Sponsored Curruc. 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	18,035	18,035	0	0	18,035	18,035	0.0%
Regular Education Subsection Subtotal	2,469,297	2,963,257	1,867,212	1,897,365	4,336,509	4,860,622	12.1%
200 and 300 Special Education							
1000 Instruction	353,786	353,786	836,586	836,586	1,190,372	1,190,372	0.0%
2000 Support Services							
2100 Students	85,294	85,294	62,949	62,949	148,243	148,243	0.0%
2200 Instructional Staff	3,100	3,100	3,000	3,000	6,100	6,100	0.0%
2300, 2400, 2500 Administration	3,891	3,891	1,402	1,402	5,293	5,293	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	446,071	446,071	903,937	903,937	1,350,008	1,350,008	0.0%
400 Pupil Transportation	411,415	411,415	211,000	211,000	622,415	622,415	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	23,947	26,156	0	0	23,947	26,156	9.2%
TOTAL EXPENDITURES	3,350,730	3,846,899	2,982,149	3,012,302	6,332,879	6,859,201	8.3%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	6,332,879	6,859,201	526,322	8.3%
Instructional Improvement	95,000	95,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	316,738	471,267	154,529	48.8%
Federal Projects	1,183,821	2,113,198	929,377	78.5%
State Projects	106,744	106,744	0	0.0%
Unrestricted Capital Outlay	711,752	822,233	110,481	15.5%
New School Facilities	2,800	2,800	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	1,044,861	1,044,861	0	0.0%
School Plant Fund	2,000	2,000	0	0.0%
Auxiliary Operations	15,000	15,000	0	0.0%
Bond Building	13,227,540	13,227,540	0	0.0%
Food Service	200,909	200,909	0	0.0%
Other	883,640	883,640	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	1,340,008	1,340,008
Gifted Education	10,000	10,000
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	1,350,008	1,350,008

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	2	2	1 to 165.8
Teachers	0	27	27	1 to 12.3
Other	0	1	1	1 to 331.6
Subtotal	0	30	30	1 to 11.1
Classified --				
Managers, Supervisors, Directors	0	4	4	1 to 82.9
Teachers Aides	0	17	17	1 to 19.5
Other	0	31	31	1 to 10.7
Subtotal	0	52	52	1 to 6.4
TOTAL	0	82	82	1 to 4.0
Special Education --				
Teacher	0	3	3	1 to 28.6
Staff	1	9	10	1 to 9.5