

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: 7/13/2021

Time: 7:00 PM

Location:

Street Address: 8700 S Kyrene Road

Bldg: Ben Furlong Administratiior Rm/Ste: Governing Board Room

City: Tempe State: AZ Zip: 85284

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

Contact Name: Chris Herrmann

Phone: 480-541-1100

Email Address: [cherrmann@kyrene.org](mailto:cherrmann@kyrene.org)

Phone Ext: 1125

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 070428000  
VERSION Proposed

I certify that the Budget of Kyrene Elementary School District, Maricopa County for fiscal year 2022 was officially proposed by the Governing Board on June 22, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Chris Herrmann at the District Office, telephone 480-541-1125 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>	15,646.288	14,684.464	14,331.464	
<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) 53,884
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		1.9223	1.9037	2. Average salary of all teachers employed in FY 2021 (prior year) 53,884
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.8406	1.8067	3. Increase in average teacher salary from the prior year 0
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>		4. Percentage increase 0%
		<b>Expenditures</b>	<b>Budget Limit</b>	Comments on average salary calculation (Optional): The definition of a teacher is based on the Classroom Site Fund Performance Plan eligibility requirements, and the average salary is calculated solely on a teacher's base salary, not including stipends, performance contracts, or other payouts. The percentage increase since FY 2018 for returning teachers is 15.7%. Compensation increases for the 2021-22 school year will be provided in the form of stipends and therefore not reflected in the numbers above.
<b>Maintenance &amp; Operation Fund</b>		118,781,973	118,781,973	
<b>Classroom Site Fund</b>		16,607,446	16,607,446	
<b>Unrestricted Capital Outlay Fund</b>		16,974,770	16,974,770	
				5. Average salary of all teachers employed in FY 2018 47,747
				6. Total percentage increase in average teacher salary since FY 2018 13%

	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>	55,649,348	54,590,275	3,130,249	3,485,970	58,779,597	58,076,245	-1.2%
<b>2000 Support Services</b>							
<b>2100 Students</b>	4,988,539	3,824,375	39,200	28,570	5,027,739	3,852,945	-23.4%
<b>2200 Instructional Staff</b>	3,729,390	2,867,655	130,176	123,850	3,859,566	2,991,505	-22.5%
<b>2300, 2400, 2500 Administration</b>	10,581,783	8,945,277	888,689	625,320	11,470,472	9,570,597	-16.6%
<b>2600 Oper./Maint. of Plant</b>	4,030,360	3,895,953	9,741,166	9,362,708	13,771,526	13,258,661	-3.7%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	0	0	156,130	156,130	156,130	156,130	0.0%
<b>610 School-Sponsored Curruc. Activities</b>	19,264	19,296	0	0	19,264	19,296	0.2%
<b>620 School-Sponsored Athletics</b>	35,208	47,317	4,475	4,475	39,683	51,792	30.5%
<b>630, 700, 800, 900 Other Programs</b>	0	0	5,000	0	5,000	0	-100.0%
<b>Regular Education Subsection Subtotal</b>	79,033,892	74,190,148	14,095,085	13,787,023	93,128,977	87,977,171	-5.5%
<b>200 and 300 Special Education</b>							
<b>1000 Instruction</b>	16,045,633	17,808,168	1,180,532	627,215	17,226,165	18,435,383	7.0%
<b>2000 Support Services</b>							
<b>2100 Students</b>	5,065,950	5,440,778	531,440	488,821	5,597,390	5,929,599	5.9%
<b>2200 Instructional Staff</b>	840,060	784,656	113,154	59,500	953,214	844,156	-11.4%
<b>2300, 2400, 2500 Administration</b>	551	0	30,000	30,000	30,551	30,000	-1.8%
<b>2600 Oper./Maint. of Plant</b>	0	0	18,530	5,500	18,530	5,500	-70.3%
<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>	21,952,194	24,033,602	1,873,656	1,211,036	23,825,850	25,244,638	6.0%
<b>400 Pupil Transportation</b>	3,497,517	3,599,704	1,034,111	739,150	4,531,628	4,338,854	-4.3%
<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>	1,138,910	1,214,210	6,980	7,100	1,145,890	1,221,310	6.6%
<b>TOTAL EXPENDITURES</b>	105,622,513	103,037,664	17,009,832	15,744,309	122,632,345	118,781,973	-3.1%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	122,632,345	118,781,973	(3,850,372)	-3.1%
Instructional Improvement	624,741	531,354	(93,387)	-14.9%
English Language Learners	581,204	215,727	(365,477)	-62.9%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	12,222,003	16,607,446	4,385,443	35.9%
Federal Projects	17,836,480	19,262,346	1,425,866	8.0%
State Projects	3,463,446	4,134,142	670,696	19.4%
Unrestricted Capital Outlay	11,704,372	16,974,770	5,270,398	45.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	634,703	634,812	109	0.0%
Debt Service	25,000,000	25,000,000	0	0.0%
School Plant Fund	55,000	1,120,043	1,065,043	1936.4%
Auxiliary Operations	1,972,184	2,102,807	130,623	6.6%
Bond Building	45,047,642	31,299,507	(13,748,135)	-30.5%
Food Service	6,500,000	5,182,275	(1,317,725)	-20.3%
Other	33,893,233	34,444,631	551,398	1.6%

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	22,992,325	24,384,788
Gifted Education	669,617	723,897
Remedial Education	0	0
ELL Incremental Costs	163,908	135,953
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	23,825,850	25,244,638

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	75	75	1 to 191.1
Teachers	4	913	917	1 to 15.6
Other	0	44	44	1 to 325.7
Subtotal	4	1032	1,036	1 to 13.8
Classified --				
Managers, Supervisors, Directors	0	26	26	1 to 551.2
Teachers Aides	0	247	247	1 to 58.0
Other	3	521	524	1 to 27.4
Subtotal	3	794	797	1 to 18.0
TOTAL	7	1826	1,833	1 to 7.8
Special Education --				
Teacher	0	147	147	1 to 11.2
Staff	0	265	265	1 to 6.2