

Cedar District: 25

CTDS: 090225000

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: 5:30 PM

Location:

Street Address: Cedar Unified School District 25

Bldg: Jeddito School

Rm/Ste:

Room D-4

City: Keams Canyon

State: AZ

Zip: 86034

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

Contact Name: Judy James

Phone: 928-738-2334

Email Address: [jjames@cedarusd.org](mailto:jjames@cedarusd.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 090225000

VERSION Proposed

I certify that the Budget of Cedar District, Navajo County for fiscal year 2022 was officially proposed by the Governing Board on                     , 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Judy James at the District Office, telephone 928-738-2334 during normal business hours.

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President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Yr.	Budget Yr.	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2020 ADM</b>	<b>2021 ADM</b>	<b>2022 ADM</b>		
Attending	120.584	100.440	120.850	1. Average salary of all teachers employed in FY 2022 (budget year)	48,292
<b>2. Tax Rates:</b>				2. Average salary of all teachers employed in FY 2021 (prior year)	44,653
		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	3,639
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		1.8954	1.8371	4. Percentage increase	8%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	8% increase reflect extra pay during COVID school closure, i.e. allowances for technical expense, professional development.	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>			
		<b>Budget Limit</b>			
Maintenance & Operation Fund		1,530,155	1,530,155	5. Average salary of all teachers employed in FY 2018	42,542
Classroom Site Fund		489,352	489,352	6. Total percentage increase in average teacher salary since FY 2018	14%
Unrestricted Capital Outlay Fund		1,212,331	3,134,215		

MAINTENANCE AND OPERATION EXPENDITURES						
	Salaries and Benefits		Other		TOTAL	
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
<b>100 Regular Education</b>						
1000 Instruction	493,070	640,179	0	50,000	493,070	690,179
2000 Support Services						
2100 Students	0	20,000	0	1,101	0	21,101
2200 Instructional Staff	0	0	0	1,790	0	1,790
2300, 2400, 2500 Administration	53,384	54,258	5,000	20,904	58,384	75,162
2600 Oper./Maint. of Plant	40,611	33,992	66,130	66,130	106,741	100,122
2900 Other	0	0	0	0	0	0
3000 Oper. of Noninstructional Services	0	0	10,000	10,000	10,000	10,000
610 School-Sponsored Curric. Activities	0	0	0	0	0	0
620 School-Sponsored Athletics	0	0	0	0	0	0
630, 700, 800, 900 Other Programs	0	0	0	0	0	0
Regular Education Subsection Subtotal	587,065	748,429	81,130	149,925	668,195	898,354
<b>200 and 300 Special Education</b>						
1000 Instruction	196,700	211,900	5,000	5,000	201,700	216,900
2000 Support Services						
2100 Students	25,982	25,982	155,000	155,000	180,982	180,982
2200 Instructional Staff	0	0	0	0	0	0
2300, 2400, 2500 Administration	0	0	0	9,800	0	9,800
2600 Oper./Maint. of Plant	0	0	0	0	0	0
2900 Other	0	0	0	0	0	0
3000 Oper. of Noninstructional Services	0	0	0	0	0	0
Special Education Subsection Subtotal	222,682	237,882	160,000	169,800	382,682	407,682
400 Pupil Transportation	646,691	0	147,500	217,500	794,191	217,500
510 Desegregation	0	0	0	0	0	0
530 Dropout Prevention Programs	0	0	0	0	0	0
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0
550 K-3 Reading Program	0	0	6,619	6,619	6,619	6,619
<b>TOTAL EXPENDITURES</b>	<b>1,456,438</b>	<b>986,311</b>	<b>395,249</b>	<b>543,844</b>	<b>1,851,687</b>	<b>1,530,155</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,851,687	1,530,155	(321,532)	-17.4%
Instructional Improvement	12,705	0	(12,705)	-100.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	323,632	489,352	165,720	51.2%
Federal Projects	3,266,490	6,878,479	3,611,989	110.6%
State Projects	110,000	110,000	0	0.0%
Unrestricted Capital Outlay	1,924,903	1,212,331	(712,572)	-37.0%
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	12,458	0	(12,458)	-100.0%
Auxiliary Operations	2,500	0	(2,500)	-100.0%
Bond Building	0	0	0	0.0%
Food Service	128,837	173,040	44,203	34.3%
Other	144,097	132,879	(11,218)	-7.8%

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	382,682	407,682
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	382,682	407,682

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 100.0
Teachers	0	15	15	1 to 6.7
Other	0	16	16	1 to 6.3
Subtotal	0	32	32	1 to 3.1
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 50.0
Teachers Aides	0	9	9	1 to 11.1
Other	0	0	0	1 to
Subtotal	0	11	11	1 to 9.1
TOTAL	0	43	43	1 to 2.3
Special Education --				
Teacher	0	0	2	1 to 11.0
Staff	0	0	3	1 to 4.0