

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2025 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 5/14/2025Time: 6:00 PM

Location:

Street Address: 1000 N Main StBldg: LibraryRm/Ste: City: EloyState: AZZip: 

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

Contact Name: Elizabeth IbarraPhone: (520) 466-2239Email Address: libarra@scvuhs.orgPhone 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 110540000

VERSION Revised #1

I certify that the Budget of Santa Cruz Valley Union High School District District, Pinal County for fiscal year 2025 was officially revised by the Governing Board on May 14th, 2025, and that the complete Revised Expenditure Budget may be reviewed by contacting Elizabeth Ibarra at the District Office, telephone (520) 466-2239 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> 1. Average salary of all teachers employed in FY 2025 (budget year) 45,941 2. Average salary of all teachers employed in FY 2024 (prior year) 45,040 3. Increase in average teacher salary from the prior year 901 4. Percentage increase 2%  Comments on average salary calculation (Optional): Salary amount including primary position funding only. Classroom Site Fund payments not included.
	2023 ADM	2024 ADM	2025 ADM	
Attending	369.798	410.800	418.992	
<b>2. Tax Rates:</b>		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.0481	1.8782	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.4628	0.2709	
<b>3. Budgeted expenditures and budget limits</b>		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		5,569,378	5,569,378	
Classroom Site Fund		568,030	568,030	
Unrestricted Capital Outlay Fund		522,401	522,401	

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./ (Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	1,663,150	1,736,111	75,000	50,741	1,738,150	1,786,852	2.8%
2000 Support Services							
2100 Students	203,000	290,232	36,000	11,470	239,000	301,702	26.2%
2200 Instructional Staff	12,000	3,062	20,000	7,217	32,000	10,279	-67.9%
2300, 2400, 2500 Administration	592,543	667,347	213,000	192,005	805,543	859,352	6.7%
2600 Oper./Maint. of Plant	368,675	409,064	934,595	1,041,577	1,303,270	1,450,641	11.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	117,217	129,065	0	182	117,217	129,247	10.3%
610 School-Sponsored Cocurric. Activities	12,178	10,483	2,000	4,365	14,178	14,848	4.7%
620 School-Sponsored Athletics	82,456	109,950	55,000	92,464	137,456	202,414	47.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,051,219	3,355,314	1,335,595	1,400,021	4,386,814	4,755,335	8.4%
200 and 300 Special Education							
1000 Instruction	172,289	260,465	3,000	36,067	175,289	296,532	69.2%
2000 Support Services							
2100 Students	0	0	71,000	63,075	71,000	63,075	-11.2%
2200 Instructional Staff	58,000	62,795	1,000	555	59,000	63,350	7.4%
2300, 2400, 2500 Administration	0	0	0	100	0	100	--
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	230,289	323,260	75,000	99,797	305,289	423,057	38.6%
400 Pupil Transportation	173,000	219,978	123,000	171,008	296,000	390,986	32.1%
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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	3,454,508	3,898,552	1,533,595	1,670,826	4,988,103	5,569,378	11.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	4,988,103	5,569,378	581,275	11.7%
Instructional Improvement	209,004	285,000	75,996	36.4%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	534,598	568,030	33,432	6.3%
Federal Projects	1,135,003	834,497	(300,506)	-26.5%
State Projects	2,900	14,292	11,392	392.8%
Unrestricted Capital Outlay	381,045	522,401	141,356	37.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	164,688	180,000	15,312	9.3%
Debt Service	677,250	750,000	72,750	10.7%
School Plant Fund	7,000	7,000	0	0.0%
Auxiliary Operations	40,000	100,000	60,000	150.0%
Bond Building	0	0	0	0.0%
Food Service	400,000	400,000	0	0.0%
Other	1,374,667	1,548,167	173,500	12.6%

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	240,289	353,253
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	4,591
Vocational and Technical Education (non-CTED)	65,000	65,213
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	305,289	423,057

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 419.0
Teachers	0	18	18	1 to 23.3
Other	0	0	0	1 to
Subtotal	0	19	19	1 to 22.1
Classified --				
Managers, Supervisors, Directors	0	4	4	1 to 104.7
Teachers Aides	0	4	4	1 to 104.7
Other	0	21	21	1 to 20.0
Subtotal	0	29	29	1 to 14.4
TOTAL	0	48	48	1 to 8.7
Special Education --				
Teacher	0	2	2	1 to 26.0
Staff	0	2	2	1 to 26.0