

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2020 Expenditure Budget.

Meeting Date: 7/9/2019

Time: 6:00pm

Street Address: 7 Duquense Rd

Location:

Bldg: _____

Rm/Ste: _____

City: Nogales

State: AZ

Zip: 85621

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

Contact Name: Denisse Melendez

Phone: (520) 287-0737

Email Address: dmelendez@sced28.com

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 120328000

VERSION Proposed

I certify that the Budget of Santa Cruz Elementary School District #28, Santa Cruz County for fiscal year 2020 was officially proposed by the Governing Board on June 25, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Denisse Melendez at the District Office, telephone 520-287-0737 during normal business hours.

Ronald Fink
President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2019 ADM	Budget Yr. 2020 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)		
Attending	2018 ADM	187,281	184,000		1. Average salary of all teachers employed in FY 2020 (budget year)	51,886
2. Tax Rates:					2. Average salary of all teachers employed in FY 2019 (prior year)	49,055
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	2,831	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		7.4375	0.0000	4. Percentage increase	6%	
3. Budgeted expenditures and budget limits				Comments on average salary calculation (Optional):		
		Budgeted Expenditures	Budget Limit			
Maintenance & Operation Fund		2,360,321	2,360,321	5. Average salary of all teachers employed in FY 2018	47,107	
Classroom Site Fund		124,543	124,542	6. Total percentage increase in average teacher salary since FY 2018	10%	
Unrestricted Capital Outlay Fund		136,935	136,935			

	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	657,742	669,970	598,145	561,433	1,255,887	1,231,403	-1.9%
2000 Support Services							
2100 Students	52,029	52,028	216	216	52,245	52,244	0.0%
2200 Instructional Staff	150,717	150,717	9,542	9,542	160,259	160,259	0.0%
2300, 2400, 2500 Administration	303,690	285,842	30,772	30,772	334,462	316,614	-5.3%
2600 Oper./Maint. of Plant	116,864	116,864	122,358	122,358	239,222	239,222	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	24,252	24,252	0	0	24,252	24,252	0.0%
610 School-Sponsored Curric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	56,465	57,278	6,104	6,104	62,569	63,382	1.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,361,759	1,356,951	767,137	730,425	2,128,896	2,087,376	-2.0%
200 and 300 Special Education							
1000 Instruction	94,935	134,081	11,286	11,286	106,221	145,367	36.9%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	26,405	26,405	75	75	26,480	26,480	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	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	121,340	160,486	11,361	11,361	132,701	171,847	29.5%
400 Pupil Transportation	43,064	74,064	27,034	27,034	70,098	101,098	44.2%
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	1,526,163	1,591,501	805,532	768,820	2,331,695	2,360,321	1.2%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,331,695	2,360,321	28,626	1.2%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	131,747	124,543	(7,204)	-5.5%
Federal Projects	326,472	326,472	0	0.0%
State Projects	109,242	73,831	(35,411)	-32.4%
Unrestricted Capital Outlay	303,488	136,935	(166,553)	-54.9%
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	0	0	0	0.0%
Auxiliary Operations	1,678	1,678	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	165,755	165,755	0	0.0%
Other	108,368	115,368	7,000	6.5%

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	51,575	98,903
Gifted Education	67,531	57,348
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	13,595	15,596
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	132,701	171,847

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased	Employee FTE	Total FTE	Staff-Pupil Ratio
	Services Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 184.0
Teachers	0	13	13	1 to 14.2
Other	0	0	0	1 to 184.0
Subtotal	0	14	14	1 to 13.1
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 184.0
Teachers Aides	0	3	3	1 to 61.3
Other	0	14	14	1 to 13.1
Subtotal	0	18	18	1 to 10.2
TOTAL	0	32	32	1 to 5.8
Special Education --				
Teacher	1	1	2	1 to 184.0
Staff	0	0	0	1 to 184.0