

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 120328000  
VERSION Proposed

I certify that the Budget of Santa Cruz Elementary School District, 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.

*Donald Fink*  
President of the Governing Board

<b>1. Average Daily Membership:</b>			<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>			
<b>Attending</b>	<b>2018 ADM</b>	<b>Prior Year 2019 ADM</b>	<b>Budget Year 2020 ADM</b>	1. Average salary of all teachers employed in FY 2020 (budget year)	51,886	
	221.320	187.281	184.000	2. Average salary of all teachers employed in FY 2019 (prior year)	49,055	
<b>2. Tax Rates:</b>			<b>3. Increase in average teacher salary from the prior year</b>		2,831	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)			<b>Prior FY</b>	<b>Est. Budget FY</b>	6%	
			7.4375	0.0000		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)			0.0000	0.0000		
<b>3. Budgeted Expenditures and Budget Limits:</b>						
			<b>Budgeted Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>			2,360,321	2,360,321		
<b>Classroom Site Fund</b>			124,543	124,542		
<b>Unrestricted Capital Outlay Fund</b>			136,935	136,935		
					5. Average salary of all teachers employed in FY 2018	47,107
					6. Total percentage increase in average teacher salary since FY 2018	10%
			Comments on average salary calculation (Optional):			

	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>							
1000 Instruction	657,742	669,970	598,145	561,433	1,255,887	1,231,403	-1.9%
<b>2000 Support Services</b>							
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 Cocurric. 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%
<b>Regular Education Subsection Subtotal</b>	<b>1,361,759</b>	<b>1,356,951</b>	<b>767,137</b>	<b>730,425</b>	<b>2,128,896</b>	<b>2,087,376</b>	<b>-2.0%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	94,935	134,081	11,286	11,286	106,221	145,367	36.9%
<b>2000 Support Services</b>							
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%
<b>Special Education Subsection Subtotal</b>	<b>121,340</b>	<b>160,486</b>	<b>11,361</b>	<b>11,361</b>	<b>132,701</b>	<b>171,847</b>	<b>29.5%</b>
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%
<b>TOTAL EXPENDITURES</b>	<b>1,526,163</b>	<b>1,591,501</b>	<b>805,532</b>	<b>768,820</b>	<b>2,331,695</b>	<b>2,360,321</b>	<b>1.2%</b>

**SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)**

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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 Learner	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 Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
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 --	0			
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