

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 120328000  
VERSION Revised #1

I certify that the Budget of Santa Cruz Elementary District, Santa Cruz County for fiscal year 2021 was officially revised by the Governing Board on December 8, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Denisse Melendez at the District Office, telephone 520-287-0737 during normal business hours.

*Ronald Ferr*

President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2019 ADM</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	1. Average salary of all teachers employed in FY 2021 (budget year)	51,481
<b>Attending</b>	187.711	189.296	184.000	2. Average salary of all teachers employed in FY 2020 (prior year)	51,886
<b>2. Tax Rates:</b>		<b>Prior FY</b>		<b>Est. Budget FY</b>	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		7.4375	7.4375	3. Increase in average teacher salary from the prior year	(405)
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	4. Percentage increase	-1%
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		2,437,777	2,437,777	Comments on average salary calculation (Optional): Average teacher salary is calculated by dividing the sum of all teachers salaries by the number of teachers.	
<b>Classroom Site Fund</b>		114,575	114,575	5. Average salary of all teachers employed in FY 2018	47,107
<b>Unrestricted Capital Outlay Fund</b>		178,237	178,237	6. Total percentage increase in average teacher salary since FY 2018	9%

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	
<b>100 Regular Education</b>							
1000 Instruction	672,320	650,454	563,185	673,615	1,235,505	1,324,069	7.2%
<b>2000 Support Services</b>							
2100 Students	53,768	56,365	800	3,100	54,568	59,465	9.0%
2200 Instructional Staff	151,885	160,001	10,710	16,550	162,595	176,551	8.6%
2300, 2400, 2500 Administration	288,178	304,467	34,276	41,750	322,454	346,217	7.4%
2600 Oper./Maint. of Plant	118,032	107,031	123,526	92,450	241,558	199,481	-17.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	25,420	0	0	15,671	25,420	15,671	-38.4%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	58,446	61,657	7,856	3,350	66,302	65,007	-2.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>1,368,049</b>	<b>1,339,975</b>	<b>740,353</b>	<b>846,486</b>	<b>2,108,402</b>	<b>2,186,461</b>	<b>3.7%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	134,081	120,630	11,286	25,600	145,367	146,230	0.6%
<b>2000 Support Services</b>							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	26,405	1,407	75	36,620	26,480	38,027	43.6%
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>160,486</b>	<b>122,037</b>	<b>11,361</b>	<b>62,220</b>	<b>171,847</b>	<b>184,257</b>	<b>7.2%</b>
400 Pupil Transportation	74,064	47,059	27,034	20,000	101,098	67,059	-33.7%
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>1,602,599</b>	<b>1,509,071</b>	<b>778,748</b>	<b>928,706</b>	<b>2,381,347</b>	<b>2,437,777</b>	<b>2.4%</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	2,381,347	2,437,777	56,430	2.4%
Instructional Improvement	50,521	50,521	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	116,805	114,575	(2,230)	-1.9%
Federal Projects	425,838	311,706	(114,132)	-26.8%
State Projects	300,506	78,016	(222,490)	-74.0%
Unrestricted Capital Outlay	181,006	178,237	(2,769)	-1.5%
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	181,585	181,948	363	0.2%

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	98,903	106,061
Gifted Education	57,348	61,477
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	15,596	16,719
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	171,847	184,257

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