

SUMMARY OF SCHOOL DISTRICT ADOPTED EXPENDITURE BUDGET

CTD NUMBER 120328000
VERSION Adopted

I certify that the Budget of Santa Cruz Elementary School District, Santa Cruz County for fiscal year 2020 was officially revised by the Governing Board on July 9, 2019, 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 Smith
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2018 ADM	2019 ADM	2020 ADM	1. Average salary of all teachers employed in FY 2020 (budget year)	51,886
Attending	221.320	187.281	184.000	2. Average salary of all teachers employed in FY 2019 (prior year)	49,055
2. Tax Rates:				3. Increase in average teacher salary from the prior year	2,831
		Prior FY	Est. Budget FY	4. Percentage increase	6%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		7.4375	7.4375	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted Expenditures and Budget Limits:					
		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 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%
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%

SUMMARY OF SCHOOL DISTRICT ADOPTED EXPENDITURE BUDGET (Concl'd)

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TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease)	% Increase/(Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior 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	Employee FTE	Total FTE	Staff-Pupil Ratio
	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