

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 30, 2020, 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.

Raymond J. ...
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
				3. Increase in average teacher salary from the prior year	2,831
				4. Percentage increase	6%
2. Tax Rates:		Prior FY		Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		7.4375	7.4375	Average teacher salary is calculated by dividing the sum of all teachers salaries by the number of teachers.	
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		2,381,347	2,381,347	5. Average salary of all teachers employed in FY 2018	47,107
Classroom Site Fund		116,805	116,803	6. Total percentage increase in average teacher salary since FY 2018	10%
Unrestricted Capital Outlay Fund		181,006	181,006		

	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	672,320	598,145	563,185	1,255,887	1,235,505	-1.6%
2000 Support Services							
2100 Students	52,029	53,768	216	800	52,245	54,568	4.4%
2200 Instructional Staff	150,717	151,885	9,542	10,710	160,259	162,595	1.5%
2300, 2400, 2500 Administration	303,690	288,178	30,772	34,276	334,462	322,454	-3.6%
2600 Oper./Maint. of Plant	116,864	118,032	122,358	123,526	239,222	241,558	1.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	24,252	25,420	0	0	24,252	25,420	4.8%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	56,465	58,446	6,104	7,856	62,569	66,302	6.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,361,759	1,368,049	767,137	740,353	2,128,896	2,108,402	-1.0%
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	1,602,599	805,532	778,748	2,331,695	2,381,347	2.1%