

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 120328000

VERSION Proposed

I certify that the Budget of Santa Cruz Elementary School District, Santa Cruz County for fiscal year 2021 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.

*Ronald Fish*  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
<b>Attending</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
	187,711	189,296	184,000	2. Average salary of all teachers employed in FY 2020 (prior year)	51,886
				3. Increase in average teacher salary from the prior year	(405)
				4. Percentage increase	-1%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional): Average teacher salary is calculated by divid	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		7.4375	7.4375		
<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>		2,495,810	2,495,810		
<b>Classroom Site Fund</b>		111,498	111,497	5. Average salary of all teachers employed in FY 2018	
<b>Unrestricted Capital Outlay Fund</b>		181,916	181,916	6. Total percentage increase in average teacher salary since FY 2018	
				47,107	
				9%	

	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	672,320	666,487	563,185	673,615	1,235,505	1,340,102	8.5%
2000 Support Services							
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	326,967	34,276	41,750	322,454	368,717	14.3%
2600 Oper./Maint. of Plant	118,032	114,531	123,526	92,450	241,558	206,981	-14.3%
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	67,657	7,856	3,350	66,302	71,007	7.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,368,049	1,392,008	740,353	846,486	2,108,402	2,238,494	6.2%
200 and 300 Special Education							
1000 Instruction	134,081	120,630	11,286	25,600	145,367	146,230	0.6%
2000 Support Services							
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%
Special Education Subsection Subtotal	160,486	122,037	11,361	62,220	171,847	184,257	7.2%
400 Pupil Transportation	74,064	53,059	27,034	20,000	101,098	73,059	-27.7%
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>1,567,104</b>	<b>778,748</b>	<b>928,706</b>	<b>2,381,347</b>	<b>2,495,810</b>	<b>4.8%</b>

**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	2,495,810	114,463	4.8%
Instructional Improvement	50,521	50,521	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	116,805	111,498	(5,307)	-4.5%
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	181,916	910	0.5%
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
<b>TOTAL</b>	<b>171,847</b>	<b>184,257</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
<b>Certified --</b>				
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
Subtotal	0	14	14	1 to 13.1
<b>Classified --</b>				
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
<b>TOTAL</b>	<b>0</b>	<b>32</b>	<b>32</b>	<b>1 to 5.8</b>
<b>Special Education --</b>				
Teacher	0	1	1	1 to 184.0
Staff	0	0	0	1 to 0.0