

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER #N/A
VERSION Revised #1

I certify that the Budget of Santa Cruz Elementary School District, Santa Cruz County for fiscal year 2023 was officially revised by the Governing Board on September 13, 2022, and that the complete Revised Expenditure Budget may be reviewed by contacting Denise Melendez at the District Office, telephone 520-287-0737 during normal business hours.

Revised

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2021 ADM	2022 ADM	2023 ADM		
	176,749	173,966	174,920	1. Average salary of all teachers employed in FY 2023 (budget year)	53,577
2. Tax Rates:		Prior FY	Est. Budget FY	2. Average salary of all teachers employed in FY 2022 (prior year)	51,481
Primary Rate (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	2,096
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	4. Percentage increase	4%
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	Comments on average salary calculation (Optional):	
Maintenance & Operation Fund		2,452,369	2,452,369	Average salary calculations do not include Prop 301 monies paid to Teachers.	
Classroom Site Fund		169,455	169,455		
Unrestricted Capital Outlay Fund		158,054	158,054		

	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	733,496	824,492	661,651	559,061	1,395,147	1,383,553	-0.8%
2000 Support Services							
2100 Students	56,929	56,929	3,100	3,100	60,029	60,029	0.0%
2200 Instructional Staff	161,601	161,601	16,550	16,550	178,151	178,151	0.0%
2300, 2400, 2500 Administration	307,511	307,511	41,750	41,750	349,261	349,261	0.0%
2600 Oper./Maint. of Plant	108,101	108,101	91,450	91,450	199,551	199,551	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	16,141	3,500	16,141	3,500	-78.3%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	62,273	62,273	3,350	3,350	65,623	65,623	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,429,911	1,520,907	833,992	718,761	2,263,903	2,239,668	-1.1%
200 and 300 Special Education							
1000 Instruction	121,837	121,837	35,600	35,600	157,437	157,437	0.0%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	1,421	1,421	41,620	41,620	43,041	43,041	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	123,258	123,258	77,220	77,220	200,478	200,478	0.0%
400 Pupil Transportation	47,529	0	20,000	0	67,529	0	-100.0%
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	13,453	12,223	0	0	13,453	12,223	-9.1%
TOTAL EXPENDITURES	1,614,151	1,656,388	931,212	795,981	2,545,363	2,452,369	-3.7%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	2,545,363	2,452,369	(92,994)
Instructional Improvement	12,500	12,500	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	179,206	169,455	(9,751)	-5.4%
Federal Projects	1,530,053	664,902	(865,151)	-56.5%
State Projects	80,100	76,600	(3,500)	-4.4%
Unrestricted Capital Outlay	154,114	158,054	3,940	2.6%
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	7,500	7,500	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	125,000	125,000	0	0.0%
Other	170,350	170,350	0	0.0%

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	114,797	114,797
Gifted Education	67,747	67,747
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	17,934	17,934
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	200,478	200,478

PROPOSED STAFFING SUMMARY

Staff Type	Purchased			Staff-Pupil Ratio
	Services Personnel FTE	Employee FTE	Total FTE	
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 174.9
Teachers	0	13	13	1 to 13.5
Other	0	0	0	1 to
Subtotal	0	14	14	1 to 12.5
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 174.9
Teachers Aides	0	4	4	1 to 43.7
Other	0	8	8	1 to 21.9
Subtotal	0	13	13	1 to 13.5
TOTAL	0	27	27	1 to 6.5
Special Education --				
Teacher	0	1	1	1 to 17.0
Staff	0	0	0	1 to 0.0