

SUMMARY OF SCHOOL DISTRICT ADOPTED EXPENDITURE BUDGET

CTD NUMBER 120328000
VERSION Adopted

I certify that the Budget of Santa Cruz Elementary District, Santa Cruz County for fiscal year 2024 was officially adopted by the Governing Board on, June 27, 2023, and that the complete Adopted Expenditure Budget may be reviewed by contacting Dennise Melendez at the District Office, telephone 520-287-0737 during normal business hours.

Carolina Pollock
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2024 (budget year) 55,201 2. Average salary of all teachers employed in FY 2023 (prior year) 53,577 3. Increase in average teacher salary from the prior year 1,624 4. Percentage increase 3%
Attending	2022 ADM	2023 ADM	2024 ADM	
	173.9664	174.8457	174.8457	
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): Average salary calculations do not include Prop 301 monies paid to teachers
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		7.4375	5.6357	
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		1,892,452	1,892,452	
Classroom Site Fund		182,299	182,299	
Unrestricted Capital Outlay Fund		146,757	146,757	

	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	862,040	602,400	559,061	27,212	1,421,101	629,612	-55.7%
2000 Support Services							
2100 Students	56,929	61,230	3,100	22,500	60,029	83,730	39.5%
2200 Instructional Staff	161,601	125,760	16,550	68,500	178,151	194,260	9.0%
2300, 2400, 2500 Administration	307,511	358,200	41,750	76,400	349,261	434,600	24.4%
2600 Oper./Maint. of Plant	108,101	66,000	91,450	151,270	199,551	217,270	8.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	3,500	5,000	3,500	5,000	42.9%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	62,273	72,000	3,350	5,500	65,623	77,500	18.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,558,455	1,285,590	718,761	356,382	2,277,216	1,641,972	-27.9%
200 and 300 Special Education							
1000 Instruction	121,837	78,000	35,600	15,500	157,437	93,500	-40.6%
2000 Support Services							
2100 Students	0	0	0	17,000	0	17,000	
2200 Instructional Staff	1,421	0	41,620	40,000	43,041	40,000	-7.1%
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	78,000	77,220	72,500	200,478	150,500	-24.9%
400 Pupil Transportation	0	60,000	0	21,000	0	81,000	
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	18,337	18,980	0	0	0	0	0.0%
TOTAL EXPENDITURES	1,700,050	1,442,570	795,981	449,882	2,496,031	1,892,452	-24.2%

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

CTD NUMBER 120328000
VERSION Adopted

Fund	TOTAL EXPENDITURES BY FUND			
	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,496,031	1,892,452	(603,579)	-24.2%
Instructional Improvement	12,500	12,500	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	169,455	182,299	12,844	7.6%
Federal Projects	684,512	684,512	0	0.0%
State Projects	3,500	3,500	0	0.0%
Unrestricted Capital Outlay	146,663	146,757	94	0.1%
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	173,400	173,400	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	77,500
Gifted Education	67,747	65,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	17,934	8,000
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	200,478	150,500

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 174.8
Teachers	0	13	13	1 to 13.4
Other	0	0	0	1 to
Subtotal	0	14	14	1 to 12.5
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 174.8
Teachers Aides	0	4	4	1 to 43.7
Other	0	8	8	1 to 21.9
Subtotal	0	13	13	1 to 13.4
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