

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 120328000
VERSION Adopted

I certify that the Budget of Santa Cruz Elementary School District No. 28 District, Santa Cruz County for fiscal year 2022 was officially proposed by the Governing Board on, June 22, 2021, 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.

Ron Fish

President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	51,885
Attending	189,296	176,748	176,748	2. Average salary of all teachers employed in FY 2021 (prior year)	51,481
2. Tax Rates:				3. Increase in average teacher salary from the prior year	404
		Prior FY	Est. Budget FY	4. Percentage increase	1%
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	Teachers received a 1% Board approved salary increase in FY22. Average salary calculations do not include Prop 301 monies paid to Teachers.	
3. Budgeted Expenditures and Budget Limits		Budgeted Expenditures		5. Average salary of all teachers employed in FY 2018	
		Budget Limit		47,107	
Maintenance & Operation Fund		2,459,902	2,459,902	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		185,471	185,471	10%	
Unrestricted Capital Outlay Fund		94,599	94,599		

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./Decr. from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
	100 Regular Education						
1000 Instruction	666,372	673,035	673,615	646,651	1,339,987	1,319,686	-1.5%
2000 Support Services							
2100 Students	56,365	56,929	3,100	3,100	59,465	60,029	0.9%
2200 Instructional Staff	160,001	161,601	16,550	16,550	176,551	178,151	0.9%
2300, 2400, 2500 Administration	304,467	307,511	41,750	41,750	346,217	349,261	0.9%
2600 Oper./Maint. of Plant	107,031	108,101	92,450	81,450	199,481	189,551	-5.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	15,671	16,141	15,671	16,141	3.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	61,657	62,273	3,350	3,350	65,007	65,623	0.9%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,355,893	1,369,450	846,486	808,992	2,202,379	2,178,442	-1.1%
200 and 300 Special Education							
1000 Instruction	120,630	121,837	25,600	35,600	146,230	157,437	7.7%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	1,407	1,421	36,620	41,620	38,027	43,041	13.2%
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	122,037	123,258	62,220	77,220	184,257	200,478	8.8%
400 Pupil Transportation	47,059	47,529	20,000	20,000	67,059	67,529	0.7%
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	13,319	13,453	0	0	13,319	13,453	1.0%
TOTAL EXPENDITURES	1,538,308	1,553,690	928,706	906,212	2,467,014	2,459,902	-0.3%

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TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,467,014	2,459,902	(7,112)	-0.3%
Instructional Improvement	65,000	65,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	114,575	185,471	70,896	61.9%
Federal Projects	811,020	811,020	0	0.0%
State Projects	79,220	79,220	0	0.0%
Unrestricted Capital Outlay	142,625	94,599	(48,026)	-33.7%
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	2,200	2,200	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	100,000	100,000	0	0.0%
Other	187,450	187,450	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	106,061	114,797
Gifted Education	61,477	67,747
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	16,719	17,934
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	184,257	200,478

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		1	1	1 to 176.7
Teachers		13	13	1 to 13.6
Other		0	0	1 to
Subtotal	0	14	14	1 to 12.6
Classified --				
Managers, Supervisors, Directors		1	1	1 to 176.7
Teachers Aides		3	3	1 to 58.9
Other		14	14	1 to 12.6
Subtotal	0	18	18	1 to 9.8
TOTAL	0	32	32	1 to 5.5
Special Education --				
Teacher		1	1	1 to 84.0
Staff		0	0	1 to 0.0