

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2021 Expenditure Budget.

Meeting Date: 7/14/2020

Time: 6:00 PM

Location:

Street Address: 70 E. Patton St.

Bldg: A

Rm/Ste:

Board Room

City: St. David

State: AZ

Zip: 85630

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Danielle Peterson

Phone: (520) 720-4781

Email Address: dpeterson@stdavid.org

Phone Ext: 101

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 020221000

VERSION Proposed

I certify that the Budget of St. David Unified School District, Cochise County for fiscal year 2021 was officially proposed by the Governing Board on June 23, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Danielle Peterson at the District Office, telephone (520) 720-4781 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2019 ADM	Budget Yr. 2020 ADM	2021 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	339,242	361,313	350,843	1. Average salary of all teachers employed in FY 2021 (budget year)	36,437	
				2. Average salary of all teachers employed in FY 2020 (prior year)	34,825	
				3. Increase in average teacher salary from the prior year	1,612	
				4. Percentage increase	5%	
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):		
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.8238	3.7647			
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.8847	0.8444			
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit		
Maintenance & Operation Fund		2,960,175	2,960,175			
Classroom Site Fund		329,034	329,033	5. Average salary of all teachers employed in FY 2018	34,049	
Unrestricted Capital Outlay Fund		138,528	138,528	6. Total percentage increase in average teacher salary since FY 2018	7%	

	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	808,224	752,956	9,625	9,625	817,849	762,581	-6.8%
2000 Support Services							
2100 Students	92,432	85,886	3,181	3,450	95,613	89,336	-6.6%
2200 Instructional Staff	21,697	17,540	5,320	6,300	27,017	23,840	-11.8%
2300, 2400, 2500 Administration	637,096	485,527	118,690	110,258	755,786	595,785	-21.2%
2600 Oper./Maint. of Plant	201,672	217,545	213,211	326,462	414,883	544,007	31.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	1,000	1,000	1,000	1,000	0.0%
610 School-Sponsored Coocurr. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	39,397	53,550	41,365	40,500	80,762	94,050	16.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,800,518	1,613,004	392,392	497,595	2,192,910	2,110,599	-3.8%
200 and 300 Special Education							
1000 Instruction	330,162	364,058	550	9,329	330,712	373,387	12.9%
2000 Support Services							
2100 Students	34,373	74,044	167,785	168,100	202,158	242,144	19.8%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	29,650	31,138	25	0	29,675	31,138	4.9%
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	394,185	469,240	168,360	177,429	562,545	646,669	15.0%
400 Pupil Transportation	132,441	128,507	56,445	58,000	188,886	186,507	-1.3%
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	14,400	98	2,000	98	16,400	16634.7%
TOTAL EXPENDITURES	2,327,144	2,225,151	617,295	735,024	2,944,439	2,960,175	0.5%

Fund	TOTAL EXPENDITURES BY FUND			
	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	2,944,439	2,960,175	15,736	0.5%
Instructional Improvement	14,000	10,000	(4,000)	-28.6%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	328,970	329,034	64	0.0%
Federal Projects	217,067	241,105	24,038	11.1%
State Projects	7,009	148,198	141,189	2014.4%
Unrestricted Capital Outlay	153,108	138,528	(14,580)	-9.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	26,695	26,695	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	0	28,000	28,000	--
Bond Building	0	0	0	0.0%
Food Service	100,000	100,000	0	0.0%
Other	723,347	1,047,600	324,253	44.8%

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	425,402	502,669
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	144,000
TOTAL	425,402	646,669

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	2	2	1 to 175.4
Teachers	0	22	22	1 to 15.9
Other	0	0	0	1 to 14.6
Subtotal	0	24	24	1 to 14.6
Classified --				
Managers, Supervisors, Directors	0	6	6	1 to 58.5
Teachers Aides	0	8	8	1 to 43.9
Other	0	15	15	1 to 23.4
Subtotal	0	29	29	1 to 12.1
TOTAL	0	53	53	1 to 6.6
Special Education --				
Teacher	0	0	0	1 to 0.0
Staff	21	2	23	1 to 15.3