

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
 Street Address: 70 E. Patton St. Location: Board Room
 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:

	0	0
	0	0

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.

[Signature]
 President of the Governing Board

1. Average Daily Membership:			4. Average Teacher Salaries (A.R.S. §15-903, E)	
Attending	0	0	Average salary of all teachers employed in FY 2021 (budget year)	36,437
Primary Rate (equalization formula funding and budget add-ons not required to be in second grade)	3,823.8	3,764.70	Average salary of all teachers employed in FY 2020 (prior year)	34,825
Secondary Rate (voter-approved subdivisions, bonds, and Career Technical Education Districts, and desegregation, if applicable)	0.8847	0.8444	Increase in average teacher salary from the prior year	1,612
3. Budgeted expenditures and budget limits			4. Percentage increase	5%
Maintenance & Operation Fund	2,960,175	2,960,175	Comments on average salary calculation (Optional)	
Classroom Site Fund	329,034	329,034	5. Average salary of all teachers employed in FY 2018	31,049
Unrestricted Capital Outlay Fund	138,528	138,528	6. Total percentage increase in average teacher salary since FY 2018	7%

MAINTENANCE AND OPERATION EXPENDITURES

	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	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	637,098	485,527	118,690	110,258	755,788	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 Co-curric. Activities							
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	1,613,007	392,392	497,595	2,192,910	2,110,597	-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	71,044	167,785	168,100	202,158	242,144	19.8%
2200 Instructional Staff							
2300, 2400, 2500 Administration	29,650	31,138	25		29,675	31,138	4.9%
2600 Oper./Maint. of Plant							
2900 Other							
3000 Oper. of Noninstructional Services							
Special Education Subsection Subtotal	394,185	469,240	168,360	177,429	562,545	646,669	15.0%
400 Pupil Transportation	132,447	128,507	56,445	58,000	188,892	186,507	-1.3%
500 Desegregation							
530 Dropout Prevention Programs							
540 Joint Career and Technical Education and Vocational Education Center							
550 K-3 Reading Program		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%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY	
Maintenance & Operation	2,944,439	2,960,175	0.5%
Instructional Improvement	14,000	10,000	-28.6%
English Language Learners			0.0%
Compensatory Instruction			0.0%
Classroom Site	328,970	329,034	0.0%
Federal Projects	217,067	241,105	11.1%
State Projects	7,009	148,198	2044.4%
Unrestricted Capital Outlay	153,108	138,528	-9.5%
New School Facilities	0	0	0.0%
Adjacent Ways	26,695	26,695	0.0%
Debt Service			0.0%
School Plant Fund			0.0%
Auxiliary Operations	28,000	28,000	0.0%
Bond Building	230,000	230,000	0.0%
Food Service	100,000	100,000	0.0%
Other	723,347	1,440,750	99.4%

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

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel		Total FTE	Staff-Pupil Ratio	
	FTE	Employee FTE		1 to	
Certified --					
Superintendent, Principals, Other Administrators	0	2	2	1 to	175.1
Teachers	0	22	22	1 to	15.9
Other	0	0	0	1 to	
Subtotal	0	24	24	1 to	14.6
Classified --					
Managers, Supervisors, Directors				1 to	58.5
Teachers Aides				1 to	43.9
Other		15	15	1 to	23.4
Subtotal		29	29	1 to	12.1
TOTAL		53	53	1 to	6.6
Special Education --					
Teacher	0	0	0	1 to	0.0
Staff	21	2	23	1 to	15.3