

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 020221000  
VERSION Proposed

I certify that the Budget of St. David Unified School District, Cochise County for fiscal year 2018 was officially proposed by the Governing Board on June 20, 2017, and that the complete Proposed Expenditure Budget may be reviewed by contacting Karen Meracle at the District Office, telephone (520)720-4781 during normal business hours.

  
President of the Governing Board

<b>1. Average Daily Membership:</b>				<b>2. Tax Rates:</b>		
	<b>2016 ADM</b>	<b>Prior Yr. 2017 ADM</b>	<b>Budget Yr. 2018 ADM</b>		<b>Prior FY</b>	<b>Estimated Budget FY</b>
Attending	376.923	356.408	360.135	Primary Rate	6.2000	6.2000
				Secondary Rate*	0.9800	0.9800

\* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

<b>3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).</b>			
Maintenance & Operation	2,780,327	General BL	2,780,327
Classroom Site	168,104	Classroom Site Fund BL	250,716
Unrestricted Capital Outlay	150,000	Unrestricted Capital BL	158,481

**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	
<b>100 Regular Education</b>							
1000 Instruction	1,044,262	984,489	18,000	18,000	1,062,262	1,002,489	-5.6%
<b>2000 Support Services</b>							
2100 Students	71,105	69,949	3,000	3,000	74,105	72,949	-1.6%
2200 Instructional Staff	22,790	21,649	1,500	1,500	24,290	23,149	-4.7%
2300, 2400, 2500 Administration	429,434	404,625	47,000	47,000	476,434	451,625	-5.2%
2600 Oper./Maint. of Plant	186,925	196,048	243,800	239,000	430,725	435,048	1.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurr. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	45,717	51,035	27,561	27,061	73,278	78,096	6.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>1,800,233</b>	<b>1,727,795</b>	<b>340,861</b>	<b>335,561</b>	<b>2,141,094</b>	<b>2,063,356</b>	<b>-3.6%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	373,480	410,182	8,000	5,000	381,480	415,182	8.8%
<b>2000 Support Services</b>							
2100 Students	0	0	131,375	115,289	131,375	115,289	-12.2%
2200 Instructional Staff	0	0	0	0	0	0	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%
<b>Special Education Subsection Subtotal</b>	<b>373,480</b>	<b>410,182</b>	<b>139,375</b>	<b>120,289</b>	<b>512,855</b>	<b>530,471</b>	<b>3.4%</b>
400 Pupil Transportation	107,275	113,112	61,568	58,750	168,843	171,862	1.8%
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	9,689	11,915	4,949	2,723	14,638	14,638	0.0%
<b>TOTAL EXPENDITURES</b>	<b>2,290,677</b>	<b>2,263,004</b>	<b>546,753</b>	<b>517,323</b>	<b>2,837,430</b>	<b>2,780,327</b>	<b>-2.0%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		S Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,837,430	2,780,327	(57,103)	-2.0%
Instructional Improvement	30,000	30,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	203,567	195,660	(7,907)	-3.9%
Federal Projects	476,863	452,847	(24,016)	-5.0%
State Projects	8,829	7,479	(1,350)	-15.3%
Unrestricted Capital Outlay	150,000	150,000	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	26,695	26,695	0	0.0%
Debt Service	250,000	284,289	34,289	13.7%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	155,063	155,063	0	0.0%
Other	818,648	818,997	349	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	461,827	464,443
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	66,028	66,028
Career Education	0	0
Joint Technical Education		0
<b>TOTAL</b>	<b>527,855</b>	<b>530,471</b>

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	3	1 to 120.0
Teachers	21	1 to 17.1
Other	0	1 to
Subtotal	24	1 to 15.0
Classified --		
Managers, Supervisors, Directors	3	1 to 120.0
Teachers Aides	1	1 to 360.1
Other	0	1 to
Subtotal	4	1 to 90.0
<b>TOTAL</b>	<b>28</b>	<b>1 to 12.9</b>
Special Education --		
Teacher	2	1 to 33.0
Staff	11	1 to 6.0