

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 2019 was officially proposed by the Governing Board on June 26, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Karen Meraclé at the District Office, telephone (520)720-4781 during normal business hours.

  
President of the Governing Board

<b>1. Average Daily Membership:</b>			<b>Prior Year</b>		<b>Budget Year</b>		<b>4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)</b>	
	<b>2017 ADM</b>	<b>2018 ADM</b>	<b>2018 ADM</b>	<b>2019 ADM</b>				
<b>Attending</b>	361.566	349.983	349.983	345.983			1. Average salary of all teachers employed in FY 2019 (budget year) 36,404	
<b>2. Tax Rates:</b>					<b>Prior FY</b>		<b>Est. Budget FY</b>	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)					6.2000	6.2000	2. Average salary of all teachers employed in FY 2018 (prior year) 34,680	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)					0.9800	0.9800	3. Increase in average teacher salary from the prior year 1,724	
<b>3. Budgeted Expenditures and Budget Limits:</b>					<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>					2,727,032	2,727,032	4. Percentage increase 5%	
<b>Classroom Site Fund</b>					291,932	291,930	Comments on average salary calculation (Optional):	
<b>Unrestricted Capital Outlay Fund</b>					14,890	14,890	Average salary is calculated on base pay and does not include any 301 monies.	

	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	930,330	919,801	17,032	17,000	947,362	936,801	-1.1%
2000 Support Services							
2100 Students	69,949	58,283	3,000	3,000	72,949	61,283	-16.0%
2200 Instructional Staff	21,649	21,135	1,500	1,500	23,149	22,635	-2.2%
2300, 2400, 2500 Administration	404,625	423,283	42,365	41,365	446,990	464,648	4.0%
2600 Oper./Maint. of Plant	196,048	191,682	233,489	233,500	429,537	425,182	-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 Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	51,035	56,381	27,061	27,061	78,096	83,442	6.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,673,636	1,670,565	324,447	323,426	1,998,083	1,993,991	-0.2%
200 and 300 Special Education							
1000 Instruction	410,182	397,484	5,000	5,000	415,182	402,484	-3.1%
2000 Support Services							
2100 Students	0	0	115,289	138,909	115,289	138,909	20.5%
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%
Special Education Subsection Subtotal	410,182	397,484	120,289	143,909	530,471	541,393	2.1%
400 Pupil Transportation	113,112	117,668	58,750	58,750	171,862	176,418	2.7%
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	11,915	15,230	2,723	0	14,638	15,230	4.0%
<b>TOTAL EXPENDITURES</b>	<b>2,208,845</b>	<b>2,200,947</b>	<b>506,209</b>	<b>526,085</b>	<b>2,715,054</b>	<b>2,727,032</b>	<b>0.4%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,715,054	2,727,032	11,978	0.4%
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	250,716	291,932	41,216	16.4%
Federal Projects	452,847	200,181	(252,666)	-55.8%
State Projects	7,479	6,379	(1,100)	-14.7%
Unrestricted Capital Outlay	11,515	14,890	3,375	29.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	26,695	26,695	0	0.0%
Debt Service	284,289	0	(284,289)	-100.0%
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	818,997	820,797	1,800	0.2%

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	464,443	340,873
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	66,028	61,611
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	530,471	402,484

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	3	1 to 115.3
Teachers	22	1 to 15.7
Other		1 to
Subtotal	25	1 to 13.8
Classified --		
Managers, Supervisors, Directors	3	1 to 115.3
Teachers Aides	1	1 to 346.0
Other	0	1 to
Subtotal	4	1 to 86.5
TOTAL	29	1 to 11.9
Special Education --		
Teacher	2	1 to 33.0
Staff	10	1 to 7.0