

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 120406000  
VERSION Adopted

I certify that the Budget of Patagonia Elementary School District, Santa Cruz County for fiscal year 2020 was officially proposed by the Governing Board on June 25, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Angelica Lucero at the District Office, telephone 520-394-3000 during normal business hours.

*Cynthia Matus*  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2018 ADM</b>	<b>2019 ADM</b>	<b>2020 ADM</b>	1. Average salary of all teachers employed in FY 2020 (budget year)	0
<b>Attending</b>	87,539	95,978	90,000	2. Average salary of all teachers employed in FY 2019 (prior year)	41,542
				3. Increase in average teacher salary from the prior year	(41,542)
				4. Percentage increase	-100%
<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)		4,3088	4,2363	Comments on average salary calculation (Optional): The average teacher salary includes only b	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		1,285,075	1,285,075	5. Average salary of all teachers employed in FY 2018	37,956
<b>Classroom Site Fund</b>		71,520	71,520	6. Total percentage increase in average teacher salary since FY 2018	0%
<b>Unrestricted Capital Outlay Fund</b>		235,432	235,432		

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	605,030	487,878	76,115	104,020	681,145	591,898	-13.1%
<b>2000 Support Services</b>							
2100 Students	6,192	39,197	21,437	22,766	27,629	61,963	124.3%
2200 Instructional Staff	25,184	21,744	20,824	24,116	46,008	45,860	-0.3%
2300, 2400, 2500 Administration	67,326	45,842	143,590	156,141	210,916	201,983	-4.2%
2600 Oper./Maint. of Plant	20,778	12,542	97,226	122,072	118,004	134,614	14.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	10,309	12,532	10,309	12,532	21.6%
610 School-Sponsored Cocurric. Activities	1,842	0	0	0	1,842	0	-100.0%
620 School-Sponsored Athletics	5,873	7,428	1,031	109	6,904	7,537	9.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>732,225</b>	<b>614,631</b>	<b>370,532</b>	<b>441,756</b>	<b>1,102,757</b>	<b>1,056,387</b>	<b>-4.2%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	17,155	12,031	36,566	46,136	53,721	58,167	8.3%
<b>2000 Support Services</b>							
2100 Students	0	0	12,226	14,209	12,226	14,209	16.2%
2200 Instructional Staff	0	0	4,124	3,544	4,124	3,544	-14.1%
2300, 2400, 2500 Administration	0	0	0	100	0	100	--
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>17,155</b>	<b>12,031</b>	<b>52,916</b>	<b>63,989</b>	<b>70,071</b>	<b>76,020</b>	<b>8.5%</b>
400 Pupil Transportation	0	0	109,000	147,200	109,000	147,200	35.0%
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	4,886	5,468	0	0	4,886	5,468	11.9%
<b>TOTAL EXPENDITURES</b>	<b>754,266</b>	<b>632,130</b>	<b>532,448</b>	<b>652,945</b>	<b>1,286,714</b>	<b>1,285,075</b>	<b>-0.1%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,286,714	1,285,075	(1,639)	-0.1%
Instructional Improvement	25,000	25,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	56,947	71,520	14,573	25.6%
Federal Projects	203,267	164,000	(39,267)	-19.3%
State Projects	6,000	106,000	100,000	1666.7%
Unrestricted Capital Outlay	215,990	235,432	19,442	9.0%
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	105	105	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	352,305	352,300	(5)	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	69,153	75,000
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	918	1,020
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
<b>TOTAL</b>	<b>70,071</b>	<b>76,020</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 90.0
Teachers	0	10	10	1 to 9.0
Other	0	0	0	1 to
Subtotal	0	11	11	1 to 8.2
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 90.0
Teachers Aides	0	2	2	1 to 45.0
Other	0	2	2	1 to 45.0
Subtotal	0	5	5	1 to 18.0
<b>TOTAL</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>1 to 5.6</b>
Special Education --				
Teacher	0	1	1	1 to 20.0
Staff	0	1	1	1 to 20.0