

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 120520000

VERSION Adopted

I certify that the Budget of Patagonia Union High School District, Santa Cruz County for fiscal year 2020 was officially proposed by the Governing Board on June 24, 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.


President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2018 ADM	2019 ADM	2020 ADM	1. Average salary of all teachers employed in FY 2020 (budget year)	0
Attending	70.842	66.941	70.000	2. Average salary of all teachers employed in FY 2019 (prior year)	44,560
				3. Increase in average teacher salary from the prior year	(44,560)
				4. Percentage increase	-100%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): The above teacher pay reflects the average	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.7060	2.6950		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted expenditures and budget limits		Budgeted		5. Average salary of all teachers employed in FY 2018	
		Expenditures	Budget Limit	42,079	
Maintenance & Operation Fund		1,595,955	1,595,955	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		85,630	85,628	0%	
Unrestricted Capital Outlay Fund		433,766	433,766		

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	475,710	457,412	79,286	51,721	554,996	509,133	-8.3%
2000 Support Services							
2100 Students	91,337	60,463	7,214	32,646	98,551	93,109	-5.5%
2200 Instructional Staff	62,450	81,117	6,139	1,364	68,589	82,481	20.3%
2300, 2400, 2500 Administration	108,279	108,702	107,045	125,639	215,324	234,341	8.8%
2600 Oper./Maint. of Plant	90,750	93,454	177,309	201,776	268,059	295,230	10.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	10,279	12,347	10,279	12,347	20.1%
610 School-Sponsored Cocurric. Activities	5,856	2,744	2,882	1,971	8,738	4,715	-46.0%
620 School-Sponsored Athletics	27,474	33,344	15,723	19,629	43,197	52,973	22.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	861,856	837,236	405,877	447,093	1,267,733	1,284,329	1.3%
200 and 300 Special Education							
1000 Instruction	60,695	66,531	48,612	63,016	109,307	129,547	18.5%
2000 Support Services							
2100 Students	0	0	6,317	4,321	6,317	4,321	-31.6%
2200 Instructional Staff	5,607	2,845	4,625	1,079	10,232	3,924	-61.6%
2300, 2400, 2500 Administration	0	0	467	0	467	0	-100.0%
2600 Oper./Maint. of Plant	0	0	327	0	327	0	-100.0%
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	66,302	69,376	60,348	68,416	126,650	137,792	8.8%
400 Pupil Transportation	0	8,574	203,564	165,260	203,564	173,834	-14.6%
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	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	928,158	915,186	669,789	680,769	1,597,947	1,595,955	-0.1%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,597,947	1,595,955	(1,992)	-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	82,610	85,630	3,020	3.7%
Federal Projects	110,600	110,600	0	0.0%
State Projects	118,000	18,000	(100,000)	-84.7%
Unrestricted Capital Outlay	415,562	433,766	18,204	4.4%
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	90,000	90,000	0	0.0%
Auxiliary Operations	30,000	30,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	150,000	150,000	0	0.0%
Other	889,500	889,500	0	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	125,828	136,792
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	822	1,000
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
TOTAL	126,650	137,792

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 70.0
Teachers	0	10	10	1 to 7.0
Other	0	1	1	1 to 70.0
Subtotal	0	12	12	1 to 5.8
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 35.0
Teachers Aides	0	1	1	1 to 70.0
Other	0	7	7	1 to 10.0
Subtotal	0	10	10	1 to 7.0
TOTAL	0	22	22	1 to 3.2
Special Education --				
Teacher	0	1	1	1 to 20.0
Staff	0	1	1	1 to 20.0