

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: 6/23/2020

Time: 5:00 PM

Location:

Street Address: 570 Camino Lito Galindo

Bldg: District Office

Rm/Ste: Daniel Fontes

City: Rio Rico

State: AZ

Zip: 85648

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Isela Brown

Phone: 281-8282

Email Address: ibrown@scv35.org

Phone Ext: 8263

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:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 120235000

VERSION Proposed

I certify that the Budget of Santa Cruz Valley Unified District, Santa Cruz County for fiscal year 2021 was officially proposed by the Governing Board on June 9, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Isele Brown at the District Office, telephone 520 281-8282 ext. 8263 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)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	47,049
Attending	3,291,149	3,384,924	3,320,000	2. Average salary of all teachers employed in FY 2020 (prior year)	44,809
				3. Increase in average teacher salary from the prior year	2,240
				4. Percentage increase	5%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.7908	3.7908		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.5137	0.5137		
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		24,553,615	24,553,615		
Classroom Site Fund		2,014,760	2,014,759	5. Average salary of all teachers employed in FY 2018	38,814
Unrestricted Capital Outlay Fund		2,153,536	2,153,536	6. Total percentage increase in average teacher salary since FY 2018	21%

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	7,867,488	8,180,313	1,780,531	2,929,270	9,648,019	11,109,583	15.1%
2000 Support Services							
2100 Students	805,412	829,439	20,093	20,732	825,505	850,171	3.0%
2200 Instructional Staff	972,876	970,959	184,091	185,291	1,156,967	1,156,250	-0.1%
2300, 2400, 2500 Administration	2,318,985	2,385,684	414,853	366,521	2,733,838	2,752,205	0.7%
2600 Oper./Maint. of Plant	124,569	161,189	3,133,014	2,874,089	3,257,583	3,035,278	-6.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	39,085	37,982	42,113	42,113	81,198	80,095	-1.4%
610 School-Sponsored Cocurric. Activities	67,238	62,010	1,000	1,000	68,238	63,010	-7.7%
620 School-Sponsored Athletics	277,025	318,982	91,062	83,647	368,087	402,629	9.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	12,472,678	12,946,558	5,666,757	6,502,663	18,139,435	19,449,221	7.2%
200 and 300 Special Education							
1000 Instruction	2,051,449	2,086,986	125,282	115,399	2,176,731	2,202,385	1.2%
2000 Support Services							
2100 Students	208,100	214,125	564,822	556,457	772,922	770,582	-0.3%
2200 Instructional Staff	183,023	178,690	10,670	10,670	193,693	189,360	-2.2%
2300, 2400, 2500 Administration	0	0	2,700	2,700	2,700	2,700	0.0%
2600 Oper./Maint. of Plant	0	0	2,500	2,500	2,500	2,500	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	2,442,572	2,479,801	705,974	687,726	3,148,546	3,167,527	0.6%
400 Pupil Transportation	1,414,604	1,399,148	407,400	413,300	1,822,004	1,812,448	-0.5%
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	102,631	106,423	26,482	17,996	129,113	124,419	-3.6%
TOTAL EXPENDITURES	16,432,485	16,931,930	6,806,613	7,621,685	23,239,098	24,553,615	5.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	23,239,098	24,553,615	1,314,517	5.7%
Instructional Improvement	227,010	227,010	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,945,112	2,014,760	69,648	3.6%
Federal Projects	4,391,950	4,418,376	26,426	0.6%
State Projects	1,293,448	660,875	(632,573)	-48.9%
Unrestricted Capital Outlay	1,573,003	2,153,536	580,533	36.9%
New School Facilities	5,113,708	5,113,708	0	0.0%
Adjacent Ways	5,809	5,990	181	3.1%
Debt Service	715,750	2,461,960	1,746,210	244.0%
School Plant Fund	42,230	26,485	(15,745)	-37.3%
Auxiliary Operations	50,424	49,874	(550)	-1.1%
Bond Building	16,623,873	16,455,166	(168,707)	-1.0%
Food Service	1,784,713	1,700,000	(84,713)	-4.7%
Other	4,719,176	4,889,159	169,983	3.6%

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	2,523,880	2,538,505
Gifted Education	77,567	80,354
Remedial Education	0	0
ELL Incremental Costs	150,193	146,776
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	396,906	401,892
TOTAL	3,148,546	3,167,527

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	10	10	1 to 332.0
Teachers	0	185	185	1 to 17.9
Other	0	12	12	1 to 276.7
Subtotal	0	207	207	1 to 16.0
Classified --				
Managers, Supervisors, Directors	0	4	4	1 to 830.0
Teachers Aides	0	17	17	1 to 195.3
Other	0	135	135	1 to 24.6
Subtotal	0	156	156	1 to 21.3
TOTAL	0	363	363	1 to 9.1
Special Education --				
Teacher	0	22	22	1 to 15.0
Staff	0	40	40	1 to 11.0