

I certify that the Budget of St. David Unified School District, 21 County for fiscal year 2015 was officially proposed by the Governing Board on 6-24-2014, 2014, and that the complete Proposed Expenditure Budget may be reviewed by contacting Vickie Bradford at the District Office, telephone 520-720-4781 during normal business hours.


President of the Governing Board

1. Student Count			2. Tax Rates:			* 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).
	FY 2014 Prior Yr. 2013 ADM	FY 2015 Budget Yr. 2014 ADM		Prior FY	Estimated Budget FY	
Resident	400.716	404.374	Primary Rate	4.2700	4.2500	
Attending	400.716	404.374	Secondary Rate*	4.2667	4.2565	

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.			
Maintenance & Operation	2,725,561	GBL	2,725,561
Classroom Site	253,948	CSFBL	175,779
Unrestricted Capital Outlay	40,945	UCBL	65,000

	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	980,371	967,250	18,000	51,615	998,371	1,018,865	2.1%
2000 Support Services							
2100 Students	69,778	70,308	4,000	6,000	73,778	76,308	3.4%
2200 Instructional Staff	23,076	23,481	2,400	2,400	25,476	25,881	1.6%
2300, 2400, 2500 Administration	404,651	406,374	17,500	17,500	422,151	423,874	0.4%
2600 Oper./Maint. of Plant	166,689	169,997	238,643	242,161	405,332	412,158	1.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	22,697	18,759	0	0	22,697	18,759	-17.4%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	47,268	39,268	26,010	34,010	73,278	73,278	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,714,530	1,695,437	306,553	353,686	2,021,083	2,049,123	1.4%
200 Special Education							
1000 Instruction	352,375	356,746	12,000	12,000	364,375	368,746	1.2%
2000 Support Services							
2100 Students	0	0	131,375	131,375	131,375	131,375	0.0%
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	352,375	356,746	143,375	143,375	495,750	500,121	0.9%
400 Pupil Transportation	95,524	99,005	52,700	50,700	148,224	149,705	1.0%
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override	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	5,383	8,612	8,411	18,000	13,794	26,612	92.9%
TOTAL EXPENDITURES	2,167,812	2,159,800	511,039	565,761	2,678,851	2,725,561	1.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		S Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,678,850	2,725,561	46,711	1.7%
Instructional Improvement	16,000	16,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Student Success		0	0	
Classroom Site	226,956	226,000	(956)	-0.4%
Federal Projects	203,333	203,333	0	0.0%
State Projects	8,266	8,266	0	0.0%
Unrestricted Capital Outlay	40,945	65,000	24,055	58.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	26,695	26,695	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Funds	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	215,000	201,586	(13,414)	-6.2%
Other	1,005,771	545,294	(460,477)	-45.8%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Autism	0	0
Emotional Disability	0	0
Hearing Impairment	20,000	20,000
Other Health Impairments	0	0
Specific Learning Disability	316,483	310,593
Mild, Moderate or Severe Intellectual Disability	15,000	15,000
Multiple Disabilities	0	0
Multiple Disabilities with S.S.I.	32,000	32,000
Orthopedic Impairment	15,000	15,000
Developmental Delay	0	0
Preschool Severe Delay	9,500	9,500
Speech/Language Impairment	32,000	32,000
Traumatic Brain Injury	0	0
Visual Impairment	0	0
Subtotal	439,983	434,093
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	66,028	66,028
Career Education	0	0
TOTAL	506,011	500,121

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	3	1 to 134.8
Teachers	29	1 to 13.9
Other		1 to
Subtotal	32	1 to 12.6
Classified --		
Managers, Supervisors, Directors	4	1 to 101.1
Teachers Aides		1 to
Other		1 to
Subtotal	4	1 to 101.1
TOTAL	36	1 to 11.2
Special Education --		
Teacher	3	1 to 26.0
Staff	6	1 to 8.0