

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 120425000

VERSION Revised #1

I certify that the Budget of Sonoita Elementary School District, Santa Cruz County for fiscal year 2023 was officially revised by the Governing Board on May 9, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting Heidi Gonzales at the District Office, telephone 520-455-5514 ext. 304 during normal business hours.

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President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Yr.	Budget Yr.	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	2021 ADM	2022 ADM	2023 ADM	1. Average salary of all teachers employed in FY 2023 (budget year)	50,239
Attending	88,821	99,388	111,500	2. Average salary of all teachers employed in FY 2022 (prior year)	49,724
				3. Increase in average teacher salary from the prior year	515
				4. Percentage increase	1%
<b>2. Tax Rates:</b>		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)		4.6050	4.5915		
Secondary Rate (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>		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		3,324,858	3,324,858		
Classroom Site Fund		256,863	256,863		
Unrestricted Capital Outlay Fund		713,143	713,143		

	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	1,307,977	1,582,086	75,000	109,756	1,382,977	1,691,842	22.3%
2000 Support Services							
2100 Students	4,000	7,000	9,940	25,000	13,940	32,000	129.6%
2200 Instructional Staff	0	0	9,445	45,000	9,445	45,000	376.4%
2300, 2400, 2500 Administration	401,915	425,000	81,082	140,500	482,997	565,500	17.1%
2600 Oper./Maint. of Plant	104,694	175,000	216,623	257,000	321,317	432,000	34.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	65,653	115,000	6,000	7,000	71,653	122,000	70.3%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	5,156	7,000	8,984	31,300	14,140	38,300	170.9%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,889,395	2,311,086	407,074	615,556	2,296,469	2,926,642	27.4%
200 and 300 Special Education							
1000 Instruction	129,048	129,048	2,466	2,516	131,514	131,564	0.0%
2000 Support Services							
2100 Students	0	0	61,652	61,652	61,652	61,652	0.0%
2200 Instructional Staff	0	0	50	0	50	0	-100.0%
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	129,048	129,048	64,168	64,168	193,216	193,216	0.0%
400 Pupil Transportation	0	0	160,550	205,000	160,550	205,000	27.7%
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	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>2,018,443</b>	<b>2,440,134</b>	<b>631,792</b>	<b>884,724</b>	<b>2,650,235</b>	<b>3,324,858</b>	<b>25.5%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,650,235	3,324,858	674,623	25.5%
Instructional Improvement	50,000	50,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	208,212	256,863	48,651	23.4%
Federal Projects	974,563	818,000	(156,563)	-16.1%
State Projects	3,032	1,032	(2,000)	-66.0%
Unrestricted Capital Outlay	584,471	713,143	128,672	22.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	300	300	0	0.0%
School Plant Fund	1,200	1,200	0	0.0%
Auxiliary Operations	7,000	10,000	3,000	42.9%
Bond Building	0	0	0	0.0%
Food Service	42,000	100,000	58,000	138.1%
Other	523,000	581,000	58,000	11.1%

**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	193,216	193,216
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
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>193,216</b>	<b>193,216</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	1	1	1 to 111.5
Teachers	0	13	13	1 to 8.6
Other	0	0	0	1 to
Subtotal	0	14	14	1 to 8.0
<b>Classified --</b>				
Managers, Supervisors, Directors	0	4	4	1 to 27.9
Teachers Aides	0	6	6	1 to 18.6
Other	0	3	3	1 to 37.2
Subtotal	0	13	13	1 to 8.6
<b>TOTAL</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>1 to 4.1</b>
<b>Special Education --</b>				
Teacher	0	1	1	1 to 23.0
Staff	0	1	1	1 to 23.0