

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 7/11/2023

Time: 5:00 PM

Location:

Street Address: 23 Elgin Rd

Bldg: Administration Rm/Ste: Conference Room

City: Elgin State: AZ Zip: 85611

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

Contact Name: Heidi Gonzales

Phone: 520-455-5514

Email Address: hgonzales@elgink12.com

Phone Ext: 304

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 120425000

VERSION 0

I certify that the Budget of Sonoita Elementary School District, #25 County for fiscal year 2024 was officially proposed by the Governing Board on June 26 2023, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Heidi Gonzales at the District Office, telephone 520-455-5514 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) 1. Average salary of all teachers employed in FY 2024 (budget year) 51,244 2. Average salary of all teachers employed in FY 2023 (prior year) 50,239 3. Increase in average teacher salary from the prior year 1,005 4. Percentage increase 2% |
| | 2022 ADM | 2023 ADM | 2024 ADM | |
| Attending | 99,388 | 122,812 | 122,812 | |
| 2. Tax Rates: | | | | |
| | | Prior FY | Est. Budget FY | Comments on average salary calculation (Optional): |
| Primary Rate (equalization formula funding and budget additions not required to be in secondary rate) | | 4.5915 | 4.4223 | |
| 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 Expenditures | Budget Limit | |
| Maintenance & Operation Fund | | 3,448,829 | 3,448,829 | |
| Classroom Site Fund | | 307,977 | 307,977 | |
| Unrestricted Capital Outlay Fund | | 843,139 | 843,141 | |

| | 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 | 1,582,086 | 1,644,553 | 109,756 | 89,848 | 1,691,842 | 1,734,401 | 2.5% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 7,000 | 9,644 | 25,000 | 19,291 | 32,000 | 28,935 | -9.6% |
| 2200 Instructional Staff | 0 | 0 | 45,000 | 51,539 | 45,000 | 51,539 | 14.5% |
| 2300, 2400, 2500 Administration | 425,000 | 491,998 | 140,500 | 144,325 | 565,500 | 636,323 | 12.5% |
| 2600 Oper./Maint. of Plant | 175,000 | 196,974 | 257,000 | 227,297 | 432,000 | 424,271 | -1.8% |
| 2900 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 3000 Oper. of Noninstructional Services | 115,000 | 113,008 | 7,000 | 9,369 | 122,000 | 122,377 | 0.3% |
| 610 School-Sponsored Curric. Activities | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 620 School-Sponsored Athletics | 7,000 | 4,346 | 31,300 | 15,689 | 38,300 | 20,035 | -47.7% |
| 630, 700, 800, 900 Other Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Regular Education Subsection Subtotal | 2,311,086 | 2,460,523 | 615,556 | 557,358 | 2,926,642 | 3,017,881 | 3.1% |
| 200 and 300 Special Education | | | | | | | |
| 1000 Instruction | 129,048 | 124,471 | 2,516 | 4,517 | 131,564 | 128,988 | -2.0% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 0 | 0 | 61,652 | 89,285 | 61,652 | 89,285 | 44.8% |
| 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 | 129,048 | 124,471 | 64,168 | 93,802 | 193,216 | 218,273 | 13.0% |
| 400 Pupil Transportation | 0 | 0 | 205,000 | 204,857 | 205,000 | 204,857 | -0.1% |
| 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 | 7,818 | 0 | 7,818 | -- |
| TOTAL EXPENDITURES | 2,440,134 | 2,584,994 | 884,724 | 863,835 | 3,324,858 | 3,448,829 | 3.7% |

TOTAL EXPENDITURES BY FUND

| Fund | Budgeted Expenditures | | \$ Increase/ (Decrease) from Prior FY | % Increase/ (Decrease) from Prior FY |
|-----------------------------|-----------------------|-----------|--|---|
| | Prior FY | Budget FY | | |
| Maintenance & Operation | 3,324,858 | 3,448,829 | 123,971 | 3.7% |
| 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 | 256,863 | 307,977 | 51,114 | 19.9% |
| Federal Projects | 818,000 | 851,500 | 33,500 | 4.1% |
| State Projects | 1,032 | 3,500 | 2,468 | 239.1% |
| Unrestricted Capital Outlay | 713,143 | 843,139 | 129,996 | 18.2% |
| 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 | 2,500 | 1,300 | 108.3% |
| Auxiliary Operations | 10,000 | 10,000 | 0 | 0.0% |
| Bond Building | 0 | 0 | 0 | 0.0% |
| Food Service | 100,000 | 120,000 | 20,000 | 20.0% |
| Other | 581,000 | 721,000 | 140,000 | 24.1% |

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 | 218,273 |
| 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 |
| TOTAL | 193,216 | 218,273 |

PROPOSED STAFFING SUMMARY

| Staff Type | Purchased Services Personnel FTE | Employee FTE | Total FTE | Staff-Pupil Ratio |
|--|-------------------------------------|--------------|-----------|-------------------|
| Certified -- | | | | |
| Superintendent, Principals, Other Administrators | 0 | 3 | 3 | 1 to 40.9 |
| Teachers | 0 | 11 | 11 | 1 to 11.2 |
| Other | 0 | 2 | 2 | 1 to 61.4 |
| Subtotal | 0 | 16 | 16 | 1 to 7.7 |
| Classified -- | | | | |
| Managers, Supervisors, Directors | 0 | 0 | 0 | 1 to |
| Teachers Aides | 0 | 5 | 5 | 1 to 24.6 |
| Other | 0 | 4 | 4 | 1 to 30.7 |
| Subtotal | 0 | 9 | 9 | 1 to 13.6 |
| TOTAL | 0 | 25 | 25 | 1 to 4.9 |
| Special Education -- | | | | |
| Teacher | 0 | 1 | 1 | 1 to 23.0 |
| Staff | 0 | 1 | 1 | 1 to 23.0 |