

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

<b>1. Average Daily Membership:</b>		Prior Yr.	Budget Yr.	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b> 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	
<b>2. Tax Rates:</b>				
		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	
<b>3. Budgeted expenditures and budget limits</b>				
		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	
<b>100 Regular Education</b>							
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%
<b>200 and 300 Special Education</b>							
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	--
<b>TOTAL EXPENDITURES</b>	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
<b>TOTAL</b>	<b>193,216</b>	<b>218,273</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>1 to 4.9</b>
Special Education --				
Teacher	0	1	1	1 to 23.0
Staff	0	1	1	1 to 23.0