

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 120425000
VERSION Adopted

I certify that the Budget of SONOITA ELEMENTARY SCHOOL District, SANTA CRUZ County for fiscal year 2022 was officially proposed by the Governing Board on, June 22, 2021, 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 Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	49,724
Attending	112.500	95.500	104.500	2. Average salary of all teachers employed in FY 2021 (prior year)	49,445
2. Tax Rates:				3. Increase in average teacher salary from the prior year	279
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		Prior FY	Est. Budget FY	4. Percentage increase	1%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		4.6050	4.6050	Comments on average salary calculation (Optional):	
3. Budgeted Expenditures and Budget Limits:					
		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		2,700,472	2,700,472	5. Average salary of all teachers employed in FY 2018	47,396
Classroom Site Fund		204,698	204,698	6. Total percentage increase in average teacher salary since FY 2018	5%
Unrestricted Capital Outlay Fund		590,802	590,802		

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	1,416,246	1,373,331	98,636	100,000	1,514,882	1,473,331	-2.7%
2000 Support Services							
2100 Students	3,990	4,000	8,500	9,000	12,490	13,000	4.1%
2200 Instructional Staff	0	0	6,500	7,500	6,500	7,500	15.4%
2300, 2400, 2500 Administration	287,292	373,406	67,052	109,500	354,344	482,906	36.3%
2600 Oper./Maint. of Plant	130,400	104,694	89,000	126,000	219,400	230,694	5.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	59,332	65,653	7,000	13,000	66,332	78,653	18.6%
610 School-Sponsored Curric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	11,712	12,056	5,000	13,234	16,712	25,290	51.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,908,972	1,933,140	281,688	378,234	2,190,660	2,311,374	5.5%
200 and 300 Special Education							
1000 Instruction	123,558	129,048	3,000	9,000	126,558	138,048	9.1%
2000 Support Services							
2100 Students	0	0	86,500	91,500	86,500	91,500	5.8%
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	123,558	129,048	89,500	100,500	213,058	229,548	7.7%
400 Pupil Transportation	0	0	116,650	159,550	116,650	159,550	36.8%
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%
TOTAL EXPENDITURES	2,032,530	2,062,188	487,838	638,284	2,520,368	2,700,472	7.1%

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TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,520,368	2,700,472	180,104	7.1%
Instructional Improvement	50,000	50,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	166,302	204,698	38,396	23.1%
Federal Projects	699,637	867,589	167,952	24.0%
State Projects	3,082	3,032	(50)	-1.6%
Unrestricted Capital Outlay	464,186	590,802	126,616	27.3%
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	7,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	42,000	42,000	0	0.0%
Other	419,107	462,000	42,893	10.2%

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	213,058	229,548
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	213,058	229,548

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		1	1	1 to 104.5
Teachers		12	12	1 to 8.7
Other			0	1 to
Subtotal	0	13	13	1 to 8.0
Classified --				
Managers, Supervisors, Directors		4	4	1 to 26.1
Teachers Aides		6	6	1 to 17.4
Other		2	2	1 to 52.3
Subtotal	0	12	12	1 to 8.7
TOTAL	0	25	25	1 to 4.2
Special Education --				
Teacher		1	1	1 to 19.0
Staff		1	1	1 to 19.0

The table below calculates the total amount shown on the Total Expenditures by Fund, Other line. This table does not need to be printed as an official part of the budget forms.

From page 6, Other Funds	Prior FY	Budget FY
050 County, City, and Town Grants	5,000	5,000
515 Civic Center	5,000	5,000
520 Community School	2,000	2,000
526 Extracurricular Activities Fees Tax Credit	45,000	50,000
530 Gifts and Donations	20,000	20,000
535 Career & Technical Education Projects	0	0
540 Fingerprint	0	0
545 School Opening	0	0
550 Insurance Proceeds	1,000	1,000
555 Textbooks	0	0
565 Litigation Recovery	0	0
570 Indirect Costs	14,107	52,000
575 Unemployment Insurance	0	0
580 Teacherage	0	0
585 Insurance Refund	2,000	2,000
590 Grants and Gifts to Teachers	0	0
595 Advertisement	0	0
596 Career Technical Education	0	0
597 Arizona Industry Credentials Incentive	0	0
639 Impact Aid Revenue Bond Building	0	0
650 Gifts and Donations-Capital	0	0
660 Condemnation	0	0
665 Energy and Water Savings	0	0
686 Emergency Deficiencies Correction	0	0
691 Building Renewal Grant	10,000	10,000
720 Impact Aid Revenue Bond Debt Service	0	0
850 Student Activities	15,000	15,000
Other _____	300,000	300,000
9__ Self-Insurance	0	0
955 Intergovernmental Agreements	0	0
9__ OPEB	0	0
9__ _____	0	0
Total	419,107	462,000