

SUMMARY OF SCHOOL DISTRICT ADOPTED EXPENDITURE BUDGET

CTD NUMBER 120425000
VERSION Adopted

I certify that the Budget of Sonoita Elementary School District, Santa Cruz County for fiscal year 2023 was officially adopted by the Governing Board on July 12, 2022, and that the complete Adopted Expenditure Budget may be reviewed by contacting Heidi Gonzales at the District Office, telephone 520-455-5514 during normal business hours.

Ginny Cosby
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2021 ADM	2022 ADM	2023 ADM	1. Average salary of all teachers employed in FY 2023 (budget year)	50,239
Attending	88,8210	99,3884	111,5000	2. Average salary of all teachers employed in FY 2022 (prior year)	49,724
		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	515
2. Tax Rates:				4. Percentage increase	1%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.6050	4.5915	Comments on average salary calculation (Optional):	
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		2,925,772	2,925,772		
Classroom Site Fund		241,879	241,879		
Unrestricted Capital Outlay Fund		681,182	681,182		

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Deer.) 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	1,444,000	75,000	109,756	1,382,977	1,553,756	12.3%
2000 Support Services							
2100 Students	4,000	7,000	9,940	11,000	13,940	18,000	29.1%
2200 Instructional Staff	0	0	9,445	12,000	9,445	12,000	27.1%
2300, 2400, 2500 Administration	401,915	425,000	81,082	92,500	482,997	517,500	7.1%
2600 Oper./Maint. of Plant	104,694	112,000	216,623	223,000	321,317	335,000	4.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	65,653	69,000	6,000	7,000	71,653	76,000	6.1%
610 School-Sponsored Curric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	5,156	7,000	8,984	11,300	14,140	18,300	29.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,889,395	2,064,000	407,074	466,556	2,296,469	2,530,556	10.2%
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	202,000	160,550	202,000	25.8%
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	2,018,443	2,193,048	631,792	732,724	2,650,235	2,925,772	10.4%

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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	2,650,235	2,925,772	275,537	10.4%
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	208,212	241,879	33,667	16.2%
Federal Projects	974,563	891,796	(82,767)	-8.5%
State Projects	3,032	1,032	(2,000)	-66.0%
Unrestricted Capital Outlay	584,471	681,182	96,711	16.5%
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	43,000	1,000	2.4%
Other	523,000	527,000	4,000	0.8%

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
TOTAL	193,216	193,216

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 111.5
Teachers		13	13	1 to 8.6
Other			0	1 to
Subtotal	0	14	14	1 to 8.0
Classified --				
Managers, Supervisors, Directors		4	4	1 to 27.9
Teachers Aides		6	6	1 to 18.6
Other		3	3	1 to 37.2
Subtotal	0	13	13	1 to 8.6
TOTAL	0	27	27	1 to 4.1
Special Education --				
Teacher		1	1	1 to 23.0
Staff		1	1	1 to 23.0