

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 120425000

VERSION Adopted

I certify that the Budget of Sonoita Elementary School District, Santa Cruz County for fiscal year 2025 was officially proposed by the Governing Board on July 9, 2024, 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)	
		2023 ADM	2024 ADM	2025 ADM		
Attending		122.812	104.797	104.797	1. Average salary of all teachers employed in FY 2025 (budget year) 53,687	
2. Tax Rates:					2. Average salary of all teachers employed in FY 2024 (prior year) 52,486	
					3. Increase in average teacher salary from the prior year 1,201	
					4. Percentage increase 2%	
					Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		Prior FY		Est. Budget FY		
		4.4223		4.1772		
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		3,225,633		3,225,633		
Classroom Site Fund		371,072		371,072		
Unrestricted Capital Outlay Fund		967,429		967,429		

	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	1,596,534	1,370,443	89,848	91,127	1,686,382	1,461,570	-13.3%
2000 Support Services							
2100 Students	9,644	0	19,291	6,510	28,935	6,510	-77.5%
2200 Instructional Staff	0	0	51,539	91,988	51,539	91,988	78.5%
2300, 2400, 2500 Administration	491,998	553,768	144,325	200,066	636,323	753,834	18.5%
2600 Oper./Maint. of Plant	196,974	161,361	227,297	196,188	424,271	357,549	-15.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	113,008	105,529	9,369	4,115	122,377	109,644	-10.4%
610 School-Sponsored Curric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	4,346	3,402	15,689	7,203	20,035	10,605	-47.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,412,504	2,194,503	557,358	597,197	2,969,862	2,791,700	-6.0%
200 and 300 Special Education							
1000 Instruction	124,471	112,871	4,517	1,300	128,988	114,171	-11.5%
2000 Support Services							
2100 Students	0	0	89,285	100,928	89,285	100,928	13.0%
2200 Instructional Staff	0	0	0	2,899	0	2,899	--
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	276	0	276	--
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	124,471	112,871	93,802	105,403	218,273	218,274	0.0%
400 Pupil Transportation	0	0	204,857	208,702	204,857	208,702	1.9%
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	7,818	6,957	7,818	6,957	-11.0%
TOTAL EXPENDITURES	2,536,975	2,307,374	863,835	918,259	3,400,810	3,225,633	-5.2%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	3,400,810	3,225,633	(175,177)	-5.2%
Instructional Improvement	70,000	80,000	10,000	14.3%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	325,263	371,072	45,809	14.1%
Federal Projects	464,405	479,305	14,900	3.2%
State Projects	3,500	1,500	(2,000)	-57.1%
Unrestricted Capital Outlay	880,392	967,429	87,037	9.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	300	0	(300)	-100.0%
School Plant Fund	2,500	1,500	(1,000)	-40.0%
Auxiliary Operations	10,000	7,000	(3,000)	-30.0%
Bond Building	0	0	0	0.0%
Food Service	120,000	110,000	(10,000)	-8.3%
Other	904,100	2,694,550	1,790,450	198.0%

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	218,273	218,274
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	218,273	218,274

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 104.8
Teachers	0	15	15	1 to 7.0
Other	0	1	1	1 to 104.8
Subtotal	0	17	17	1 to 6.2
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 104.8
Teachers Aides	0	3	3	1 to 34.9
Other	0	6	6	1 to 17.5
Subtotal	0	10	10	1 to 10.5
TOTAL	0	27	27	1 to 3.9
Special Education --				
Teacher	0	1	1	1 to 23.5
Staff	0	3	3	1 to 23.5