

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 120425000

VERSION Revised #1

I certify that the Budget of Sonoita Elementary School District, #25 County for fiscal year 2025 was officially revised by the Governing Board on May 6, 2025, and that the complete Revised Expenditure Budget may be reviewed by contacting Heidi Gonzales at the District Office, telephone 5204555514 during normal business hours.

Heidi Gonzales
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 2025 (budget year) 53,687 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):
	2023 ADM	2024 ADM	2025 ADM	
Attending	122,812	104,797	95,981	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		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		3,429,464	3,429,464	
Classroom Site Fund		395,689	395,689	
Unrestricted Capital Outlay Fund		999,286	999,286	

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	1,596,534	1,425,460	89,848	101,112	1,686,382	1,526,572	-9.5%
2000 Support Services							
2100 Students	9,644	0	19,291	7,524	28,935	7,524	-74.0%
2200 Instructional Staff	0	0	51,539	91,988	51,539	91,988	78.5%
2300, 2400, 2500 Administration	491,998	666,963	144,325	210,908	636,323	877,871	38.0%
2600 Oper./Maint. of Plant	196,974	170,675	227,297	196,188	424,271	366,863	-13.5%
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 Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	4,346	3,402	15,689	11,814	20,035	15,216	-24.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,412,504	2,372,029	557,358	623,649	2,969,862	2,995,678	0.9%
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	6,810	7,818	0	7,818	6,810	-12.9%
TOTAL EXPENDITURES	2,536,975	2,491,710	863,835	937,754	3,400,810	3,429,464	0.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		S Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	3,400,810	3,429,464	28,654	0.8%
Instructional Improvement	70,000	85,000	15,000	21.4%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	325,263	395,689	70,426	21.7%
Federal Projects	493,405	772,805	279,400	56.6%
State Projects	3,500	0	(3,500)	-100.0%
Unrestricted Capital Outlay	880,392	999,286	118,894	13.5%
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	2,500	1,500	(1,000)	-40.0%
Auxiliary Operations	100,000	7,000	(93,000)	-93.0%
Bond Building	0	0	0	0.0%
Food Service	120,000	120,000	0	0.0%
Other	814,100	3,145,800	2,331,700	286.4%

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 96.0
Teachers	0	15	15	1 to 6.4
Other	0	1	1	1 to 96.0
Subtotal	0	17	17	1 to 5.6
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 96.0
Teachers Aides	0	3	3	1 to 32.0
Other	0	6	6	1 to 16.0
Subtotal	0	10	10	1 to 9.6
TOTAL	0	27	27	1 to 3.6
Special Education --				
Teacher	0	1	1	1 to 23.5
Staff	0	3	3	1 to 23.5