

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 120425000
VERSION Revised #1

I certify that the Budget of SONOITA ELEMENTRY SCHOOL District, SANTA CRUZ County for fiscal year 2021 was officially revised by the Governing Board on DECEMBER 1, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting ISELA REYES 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)	
Attending	2019 ADM	2020 ADM	2021 ADM		1. Average salary of all teachers employed in FY 2021 (budget year)
	113.060	112.514	88.010	2. Average salary of all teachers employed in FY 2020 (prior year)	45,554
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	3,891
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.6271	4.6050	4. Percentage increase	9%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	Comments on average salary calculation (Optional): FY20 Average teacher salary includes 1 long term sub. Does not include 301 allocations or extra duty stipends. FY2021 budget year includes one long term sub. Base pay only 301 allocations not included.	
3. Budgeted Expenditures and Budget Limits:		Budgeted		5. Average salary of all teachers employed in FY 2018	
		Expenditures	Budget Limit	6. Total percentage increase in average teacher salary since FY 2018	
Maintenance & Operation Fund		2,274,049	2,274,049	47,396	
Classroom Site Fund		158,059	158,058	4%	
Unrestricted Capital Outlay Fund		469,588	469,588		

	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	1,397,719	1,181,183	145,486	87,380	1,543,205	1,268,563	-17.8%
2000 Support Services							
2100 Students	3,600	3,990	0	8,500	3,600	12,490	246.9%
2200 Instructional Staff	0	0	2,000	6,500	2,000	6,500	225.0%
2300, 2400, 2500 Administration	301,300	287,292	50,000	67,052	351,300	354,344	0.9%
2600 Oper./Maint. of Plant	69,160	130,400	67,834	89,000	136,994	219,400	60.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	51,000	59,332	2,700	7,000	53,700	66,332	23.5%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	10,400	11,712	7,000	5,000	17,400	16,712	-4.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,833,179	1,673,909	275,020	270,432	2,108,199	1,944,341	-7.8%
200 and 300 Special Education							
1000 Instruction	113,700	123,558	5,300	3,000	119,000	126,558	6.4%
2000 Support Services							
2100 Students	0	0	61,000	86,500	61,000	86,500	41.8%
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	113,700	123,558	66,300	89,500	180,000	213,058	18.4%
400 Pupil Transportation	0	0	145,000	116,650	145,000	116,650	-19.6%
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	3,237	0	3,237	0	-100.0%
TOTAL EXPENDITURES	1,946,879	1,797,467	489,557	476,582	2,436,436	2,274,049	-6.7%

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Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,436,436	2,274,049	(162,387)	-6.7%
Instructional Improvement	14,000	50,000	36,000	257.1%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	152,235	158,059	5,824	3.8%
Federal Projects	284,629	612,417	327,788	115.2%
State Projects	3,033	3,082	49	1.6%
Unrestricted Capital Outlay	455,771	469,588	13,817	3.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	120	100	(20)	-16.7%
School Plant Fund	1,219	1,200	(19)	-1.6%
Auxiliary Operations	6,655	7,000	345	5.2%
Bond Building	0	0	0	0.0%
Food Service	37,000	42,000	5,000	13.5%
Other	264,840	386,440	121,600	45.9%

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	180,000	213,058
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	180,000	213,058

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 88.0
Teachers		13	13	1 to 6.8
Other			0	1 to
Subtotal	0	14	14	1 to 6.3
Classified --				
Managers, Supervisors, Directors		2	2	1 to 44.0
Teachers Aides		6	6	1 to 14.7
Other		4	4	1 to 22.0
Subtotal	0	12	12	1 to 7.3
TOTAL	0	26	26	1 to 3.4
Special Education --				
Teacher		1	1	1 to 20.0
Staff		1	1	1 to 20.0

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