

SUMMARY OF SCHOOL DISTRICT PROPOSED BUDGET

CTDS: 120425000

The Budget of Sonoita Elementary School District #25, SANTA CRUZ County for fiscal year 2016-2017 was officially proposed by the Governing Board on 6/14/2016. The complete budget may be reviewed by contacting Isela Reyes, Business Manager at the District Office, telephone 520-455-5514, during normal business hours or by email ireyes@elgink12.com.

1. Student Count			2. Tax Rates			* Secondary rate applies only for voter approved overrides and bonded indebtedness per A.R.S. §15-101.21.
	Current Year ADM	Budget Year ADM		Current Year	Budget Year	
Resident			Primary Rate	4.0502		
Attending	94.778	98.365	Secondary Rate*	0.0000	0.0000	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay and Soft Capital Allocation budgets cannot exceed their respective budget limits.

Maintenance & Operation	1,971,270	GBL	1,971,270
Classroom Site	118,400	CSFBL	118,399
Unrestricted Capital Outlay	498,092	Max for Unrestricted Capital	498,092
Soft Capital Allocation		Soft Capital Allocation Limit	

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase / (Decrease) from Current Year	% Increase / (Decrease) from Current Year
	Current Year	Budget Year		
Maintenance & Operation	1,921,270	1,971,270	50,000	2.6 %
Instructional Improvement	5,000	7,000	2,000	40.0 %
Structured English Immersion	0	0	0	0.0 %
Compensatory Instruction	0	0	0	0.0 %
Classroom Site	157,885	118,400	-39,485	-25.0 %
Federal Projects	102,442	50,994	-51,448	-50.2 %
State Projects	0	0	0	0.0 %
Unrestricted Capital Outlay	460,755	498,092	37,337	8.1 %
Soft Capital Allocation				
Building Renewal				
New School Facilities	0	0	0	0.0 %
Adjacent Ways	0	0	0	0.0 %
Debt Service	0	0	0	0.0 %
School Plant Funds	0	0	0	0.0 %
Auxiliary Operations	1,500	2,000	500	33.3 %
Bond Building	0	0	0	0.0 %
Food Service	40,000	35,000	-5,000	-12.5 %
Other	76,652	51,000	-25,652	-33.5 %

MAINTENANCE AND OPERATION EXPENDITURES				
		Other	TOTAL	%

	Salaries and Benefits						Inc./(Decr.) from Current Year
	Current Year	Budget Year	Current Year	Budget Year	Current Year	Budget Year	
100 Regular Education							
1000 Classroom Instruction	937,267	1,111,722	76,882	46,796	1,014,149	1,158,518	14.2 %
2000 Support Services							
2100 Students	14,536	14,659	0	300	14,536	14,959	2.9 %
2200 Instructional Staff	0	0	1,379	670	1,379	670	-51.4 %
2300, 2400, 2500 Administration	223,971	229,822	51,283	50,169	275,254	279,991	1.7 %
2600 Oper./Maint. of Plant Services	216,301	185,638	92,381	84,683	308,682	270,321	-12.4 %
2900 Other	0	0	0	0	0	0	0.0 %
3000 Oper. of Noninstructional Services	28,643	28,643	0	0	28,643	28,643	0.0 %
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0 %
620 School-Sponsored Athletics	669	669	3,550	3,550	4,219	4,219	0.0 %
630, 700, 800, 900 Other	0	0	0	0	0	0	0.0 %
Regular Education Subsection Subtotal	1,421,387	1,571,153	225,475	186,168	1,646,862	1,757,321	6.7 %
200 Special Education							
1000 Classroom Instruction	70,258	77,956	18,830	18,830	89,088	96,786	8.6 %
2000 Support Services							
2100 Students	0	0	41,303	41,303	41,303	41,303	0.0 %
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 Services	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	70,258	77,956	60,133	60,133	130,391	138,089	5.9 %
400 Pupil Transportation	0	0	144,017	61,577	144,017	61,577	-57.2 %
510 Desegregation	0	0	0	0	0	0	0.0 %
520 Special K-3 Program Override	0	0	0	0	0	0	0.0 %
530 Dropout Prevention Program	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		0	0	14,283		14,283	
TOTAL EXPENDITURES	1,491,645	1,649,109	429,625	322,161	1,921,270	1,971,270	2.6 %

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §15-761 & §15-903)	Current Year	Budget Year

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff- Pupil Ratio

Autism		
Emotional Disability		
Hearing Impairment		
Other Health Impairments		
Specific Learning Disability		
Mild, Moderate or Severe Intellectual Disability		
Multiple Disabilities		
Multiple Disabilities with S.S.I.		
Orthopedic Impairment		
Developmental Delay		
Preschool Severe Delay		
Speech/Language Impairment		
Traumatic Brain Injury		
Visual Impairment		
Subtotal	121,500	138,089
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	0	0
Career Education	0	0
TOTAL	121,500	138,089

Certified --		
Superintendent, Principals, Other Administrators	1	1 to 98.4
Teachers	12	1 to 8.2
Other	1	1 to 98.4
Subtotal	14	1 to 7.0
Classified --		
Managers, Supervisors, Directors	3	1 to 32.8
Teachers Aids	3	1 to 32.8
Other	6	1 to 16.4
Subtotal	12	1 to 8.2
TOTAL	26	1 to 3.8
Special Education --		
Teacher	1	1 to 15.0
Staff	1	1 to 15.0