

This is a notification that the above mentioned School District will be having a public hearing and board meeting to **revise** its Fiscal Year 2018 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: DEC.5 2017

Time: 5:00 PM

Location:

Street Address: 23 ELGIN RD

Bldg: ADMIN

Rm/Ste:

CONF. ROOM

City: ELGIN

State:

AZ

Zip: 85611

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: ISELA REYES

Phone: 520.455.5514

Email Address: ireyes@elgink12.com

Phone Ext: 304

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 120425000  
VERSION Revised #1

I certify that the Budget of Sonoita Elementary School District, Santa Cruz County for fiscal year 2018 was officially revised by the Governing Board on December 5, 2017, 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.

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President of the Governing Board

1. Average Daily Membership:			2. Tax Rates:	
	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM	
Attending	113,625	103,388	96,424	
				Prior FY
				Estimated Budget FY
				Primary Rate
				4.4995
				4.6316
				Secondary Rate*
				0.0000
				0.0000

\* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).			
Maintenance & Operation	1,910,924	General BL	1,910,924
Classroom Site	95,525	Classroom Site Fund BL	95,523
Unrestricted Capital Outlay	486,645	Unrestricted Capital BL	486,645

	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	1,117,651	1,063,404	46,796	44,770	1,164,447	1,108,174	-4.8%
2000 Support Services							
2100 Students	14,659	2,393	300	835	14,959	3,228	-78.4%
2200 Instructional Staff	0	0	670	3,165	670	3,165	372.4%
2300, 2400, 2500 Administration	229,822	347,295	49,738	29,905	279,560	377,200	34.9%
2600 Oper./Maint. of Plant	214,638	110,567	85,286	52,986	299,924	163,553	-45.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	28,643	32,137	0	1,700	28,643	33,837	18.1%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	669	2,871	3,550	1,635	4,219	4,506	6.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,606,082	1,558,667	186,340	134,996	1,792,422	1,693,663	-5.5%
200 and 300 Special Education							
1000 Instruction	77,956	87,192	18,830	9,312	96,786	96,504	-0.3%
2000 Support Services							
2100 Students	0	0	41,303	47,438	41,303	47,438	14.9%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	200	0	200	--
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	77,956	87,192	60,133	56,950	138,089	144,142	4.4%
400 Pupil Transportation	0	1,316	61,577	71,803	61,577	73,119	18.7%
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%
<b>TOTAL EXPENDITURES</b>	<b>1,684,038</b>	<b>1,647,175</b>	<b>308,050</b>	<b>263,749</b>	<b>1,992,088</b>	<b>1,910,924</b>	<b>-4.1%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	1,992,088		
Instructional Improvement	7,000	7,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	118,400	95,525	(22,875)	-19.3%
Federal Projects	50,994	44,866	(6,128)	-12.0%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	485,399	486,645	1,246	0.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	2,000	2,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	37,000	37,000	0	0.0%
Other	51,000	76,989	25,989	51.0%

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	138,089	144,142
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	0	0
Career Education	0	0
Joint Technical Education		0
TOTAL	138,089	144,142

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	2	1 to 64.3
Teachers	14	1 to 7.1
Other	0	1 to
Subtotal	15	1 to 6.4
Classified --		
Managers, Supervisors, Directors	3	1 to 32.1
Teachers Aides	4	1 to 24.1
Other	6	1 to 16.1
Subtotal	13	1 to 7.4
TOTAL	28	1 to 3.4
Special Education --		
Teacher	1	1 to 18.5
Staff	1	1 to 18.5

