

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 6/27/2023

Time: 6:00 PM

Location:

Street Address: 7 Duquesne Road

Bldg: District Office

Rm/Ste: _____

City: Nogales

State: AZ

Zip: 85621

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

Contact Name: Denisse Melendez

Phone: 520-287-0737

Email Address: dmelendez@sced28.com

Phone Ext: n/a

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 PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 120328000

VERSION 0

I certify that the Budget of Santa Cruz Elementary District, Santa Cruz County for fiscal year 2024 was officially proposed by the Governing Board on June 13, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Denisse Melendez at the District Office, telephone 520-287-0737 during normal business hours.

Carri G. Pote
President of the Governing Board

| | | | | | |
|--|----------|-----------------------|----------------|---|--------|
| 1. Average Daily Membership: | | Prior Yr. | Budget Yr. | 4. Average Teacher Salaries (A.R.S. §15-903.E) | |
| | 2022 ADM | 2023 ADM | 2024 ADM | 1. Average salary of all teachers employed in FY 2024 (budget year) | 55,201 |
| Attending | 173,966 | 174,846 | 174,846 | 2. Average salary of all teachers employed in FY 2023 (prior year) | 53,577 |
| 2. Tax Rates: | | | | 3. Increase in average teacher salary from the prior year | 1,624 |
| | | Prior FY | Est. Budget FY | 4. Percentage increase | 3% |
| Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate) | | 7.4375 | 5.6357 | Comments on average salary calculation (Optional): | |
| Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable) | | 0.0000 | 0.0000 | Average salary calculations do not include Prop 301 monies paid to teachers | |
| 3. Budgeted expenditures and budget limits | | Budgeted Expenditures | | Budget Limit | |
| Maintenance & Operation Fund | | 1,892,452 | 1,892,452 | | |
| Classroom Site Fund | | 182,299 | 182,299 | | |
| Unrestricted Capital Outlay Fund | | 146,757 | 146,757 | | |

| | 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 | 862,040 | 602,400 | 559,061 | 27,212 | 1,421,101 | 629,612 | -55.7% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 56,929 | 61,230 | 3,100 | 22,500 | 60,029 | 83,730 | 39.5% |
| 2200 Instructional Staff | 161,601 | 125,760 | 16,550 | 68,500 | 178,151 | 194,260 | 9.0% |
| 2300, 2400, 2500 Administration | 307,511 | 358,200 | 41,750 | 76,400 | 349,261 | 434,600 | 24.4% |
| 2600 Oper./Maint. of Plant | 108,101 | 66,000 | 91,450 | 151,270 | 199,551 | 217,270 | 8.9% |
| 2900 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 3000 Oper. of Noninstructional Services | 0 | 0 | 3,500 | 5,000 | 3,500 | 5,000 | 42.9% |
| 610 School-Sponsored Cocurric. Activities | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 620 School-Sponsored Athletics | 62,273 | 72,000 | 3,350 | 5,500 | 65,623 | 77,500 | 18.1% |
| 630, 700, 800, 900 Other Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Regular Education Subsection Subtotal | 1,558,455 | 1,285,590 | 718,761 | 356,382 | 2,277,216 | 1,641,972 | -27.9% |
| 200 and 300 Special Education | | | | | | | |
| 1000 Instruction | 121,837 | 78,000 | 35,600 | 15,500 | 157,437 | 93,500 | -40.6% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 0 | 0 | 0 | 17,000 | 0 | 17,000 | -- |
| 2200 Instructional Staff | 1,421 | 0 | 41,620 | 40,000 | 43,041 | 40,000 | -7.1% |
| 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 | 123,258 | 78,000 | 77,220 | 72,500 | 200,478 | 150,500 | -24.9% |
| 400 Pupil Transportation | 0 | 60,000 | 0 | 21,000 | 0 | 81,000 | -- |
| 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 | 18,337 | 18,980 | 0 | 0 | 18,337 | 18,980 | 3.5% |
| TOTAL EXPENDITURES | 1,700,050 | 1,442,570 | 795,981 | 449,882 | 2,496,031 | 1,892,452 | -24.2% |

TOTAL EXPENDITURES BY FUND

| Fund | Budgeted Expenditures | | \$ Increase/ (Decrease) from Prior FY | % Increase/ (Decrease) from Prior FY |
|-----------------------------|-------------------------|-----------|--|---|
| | Prior FY | Budget FY | | |
| | Maintenance & Operation | 2,496,031 | 1,892,452 | (603,579) |
| Instructional Improvement | 12,500 | 12,500 | 0 | 0.0% |
| English Language Learners | 0 | 0 | 0 | 0.0% |
| Compensatory Instruction | 0 | 0 | 0 | 0.0% |
| Classroom Site | 169,455 | 182,299 | 12,844 | 7.6% |
| Federal Projects | 684,512 | 684,512 | 0 | 0.0% |
| State Projects | 3,500 | 3,500 | 0 | 0.0% |
| Unrestricted Capital Outlay | 146,663 | 146,757 | 94 | 0.1% |
| 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 | 7,500 | 7,500 | 0 | 0.0% |
| Bond Building | 0 | 0 | 0 | 0.0% |
| Food Service | 125,000 | 125,000 | 0 | 0.0% |
| Other | 173,400 | 173,400 | 0 | 0.0% |

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 | 114,797 | 77,500 |
| Gifted Education | 67,747 | 65,000 |
| Remedial Education | 0 | 0 |
| ELL Incremental Costs | 0 | 0 |
| ELL Compensatory Instruction | 17,934 | 8,000 |
| Vocational and Technical Education (non-CTED) | 0 | 0 |
| Career Education (non-CTED) | 0 | 0 |
| Career Technical Education (CTED) | 0 | 0 |
| TOTAL | 200,478 | 150,500 |

PROPOSED STAFFING SUMMARY

| Staff Type | Purchased Services | | Total FTE | Staff-Pupil Ratio |
|--|--------------------|--------------|-----------|-------------------|
| | Personnel FTE | Employee FTE | | |
| Certified -- | | | | |
| Superintendent, Principals, Other Administrators | 0 | 1 | 1 | 1 to 174.8 |
| Teachers | 0 | 13 | 13 | 1 to 13.4 |
| Other | 0 | 0 | 0 | 1 to |
| Subtotal | 0 | 14 | 14 | 1 to 12.5 |
| Classified -- | | | | |
| Managers, Supervisors, Directors | 0 | 1 | 1 | 1 to 174.8 |
| Teachers Aides | 0 | 4 | 4 | 1 to 43.7 |
| Other | 0 | 8 | 8 | 1 to 21.9 |
| Subtotal | 0 | 13 | 13 | 1 to 13.4 |
| TOTAL | 0 | 27 | 27 | 1 to 6.5 |
| Special Education -- | | | | |
| Teacher | 0 | 1 | 1 | 1 to 17.0 |
| Staff | 0 | 0 | 0 | 1 to 0.0 |