

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2024 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 5/15/2024

Time: 6:00PM

Street Address: 7 Duquesne Road

Location:

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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 120328000
VERSION Revised #2

I certify that the Budget of Santa Cruz Elementary District, Santa Cruz County for fiscal year 2024 was officially revised by the Governing Board on May 15, 2024, and that the complete Revised Expenditure Budget may be reviewed by contacting Denisse Melendez at the District Office, telephone 520-287-0737 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		2022 ADM	Prior Yr. 2023 ADM	Budget Yr. 2024 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending		173,966	174,796	167,251	1. Average salary of all teachers employed in FY 2024 (budget year)	55,201
2. Tax Rates:					2. Average salary of all teachers employed in FY 2023 (prior year)	53,577
					3. Increase in average teacher salary from the prior year	1,624
					4. Percentage increase	3%
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)					Prior FY	Est. Budget FY
					7.4375	5.6357
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					1,851,276	1,851,276
Classroom Site Fund					190,693	190,693
Unrestricted Capital Outlay Fund					127,658	127,658
					Comments on average salary calculation (Optional):	
					Average salary calculations do not include Prop 301 monies paid to teachers	

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	862,040	585,171	559,061	27,212	1,421,101	612,383	-56.9%
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	59,760	349,261	417,960	19.7%
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	1,268,361	718,761	339,742	2,277,216	1,608,103	-29.4%
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	11,673	0	0	0	0	0.0%
TOTAL EXPENDITURES	1,700,050	1,418,034	795,981	433,242	2,496,031	1,851,276	-25.8%

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	1,851,276	(644,755)	-25.8%
Instructional Improvement	12,500	32,000	19,500	156.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	169,455	190,693	21,238	12.5%
Federal Projects	684,512	368,461	(316,051)	-46.2%
State Projects	3,500	3,500	0	0.0%
Unrestricted Capital Outlay	146,663	127,658	(19,005)	-13.0%
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	183,900	10,500	6.1%

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			Staff-Pupil Ratio
	Personnel FTE	Employee FTE	Total FTE	
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 167.3
Teachers	0	13	13	1 to 12.9
Other	0	0	0	1 to
Subtotal	0	14	14	1 to 11.9
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 167.3
Teachers Aides	0	4	4	1 to 41.8
Other	0	8	8	1 to 20.9
Subtotal	0	13	13	1 to 12.9
TOTAL	0	27	27	1 to 6.2
Special Education --				
Teacher	0	1	1	1 to 17.0
Staff	0	0	0	1 to 0.0