

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: 7/9/2024

Time: 5:30pm

Location:

Street Address: 7 Duquesne Road

Bldg: District Office

Rm/Ste: n/a

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 Proposed

I certify that the Budget of Santa Cruz Elementary District, Santa Cruz County for fiscal year 2025 was officially proposed by the Governing Board on June 25, 2024, 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.


President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2025 (budget year) 55,201 2. Average salary of all teachers employed in FY 2024 (prior year) 55,201 3. Increase in average teacher salary from the prior year 0 4. Percentage increase 0%
Attending	2023 ADM 174.796	2024 ADM 167.251	2025 ADM 120.000	
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): Average salary does not include 301 Fund 010 or other stipends; only base salary included
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		5.6357	5.3006	
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		1,473,993	1,473,993	
Classroom Site Fund		140,976	140,976	
Unrestricted Capital Outlay Fund		109,352	109,352	

	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	585,171	249,561	27,212	27,212	612,383	276,773	-54.8%
2000 Support Services							
2100 Students	61,230	61,230	22,500	22,500	83,730	83,730	0.0%
2200 Instructional Staff	125,760	125,760	68,500	68,500	194,260	194,260	0.0%
2300, 2400, 2500 Administration	358,200	358,200	59,760	59,760	417,960	417,960	0.0%
2600 Oper./Maint. of Plant	66,000	66,000	151,270	151,270	217,270	217,270	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	5,000	5,000	5,000	5,000	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	72,000	60,000	5,500	5,500	77,500	65,500	-15.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,268,361	920,751	339,742	339,742	1,608,103	1,260,493	-21.6%
200 and 300 Special Education							
1000 Instruction	78,000	78,000	15,500	15,500	93,500	93,500	0.0%
2000 Support Services							
2100 Students	0	0	17,000	17,000	17,000	17,000	0.0%
2200 Instructional Staff	0	0	40,000	40,000	40,000	40,000	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	78,000	78,000	72,500	72,500	150,500	150,500	0.0%
400 Pupil Transportation	60,000	42,000	21,000	21,000	81,000	63,000	-22.2%
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	11,673	0	0	0	11,673	0	-100.0%
TOTAL EXPENDITURES	1,418,034	1,040,751	433,242	433,242	1,851,276	1,473,993	-20.4%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,851,276	1,473,993	(377,283)	-20.4%
Instructional Improvement	32,000	12,000	(20,000)	-62.5%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	190,693	140,976	(49,717)	-26.1%
Federal Projects	368,461	255,461	(113,000)	-30.7%
State Projects	3,500	3,500	0	0.0%
Unrestricted Capital Outlay	127,658	109,352	(18,306)	-14.3%
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	7,500	7,500	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	125,000	125,000	0	0.0%
Other	183,900	183,900	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	77,500	77,500
Gifted Education	65,000	65,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	8,000	8,000
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	150,500	150,500

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 120.0
Teachers	0	8	8	1 to 15.0
Other	0	0	0	1 to
Subtotal	0	9	9	1 to 13.3
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 120.0
Teachers Aides	0	4	4	1 to 30.0
Other	0	6	6	1 to 20.0
Subtotal	0	11	11	1 to 10.9
TOTAL	0	20	20	1 to 6.0
Special Education --				
Teacher	0	1	1	1 to 15.0
Staff	0	0	0	1 to 0.0