Summary of School District Adopted Expenditure Budget

CTD number 120425000
Version Adopted

I certify that the budget of Sonoita Elementary School District, Santa Cruz County for fiscal year 2027 was officially adopted by the Governing Board on, July 7, 2026, and that the complete Adopted Expenditure Budget may be reviewed by contacting Heidi Gonzales at the District office, telephone 520-455-5514 ext. 304 during normal business hours.

President of the Governing Board

Instructions

1. Average daily membership:

	2025 ADM	Prior year 2026 ADM	Budget year 2027 ADM
Attending	95.9808	91.8869	110.0000

2. Tax rates:

	Prior FY	Est. Budget FY
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)	3.9649	3.9057
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	Budgeted carryforward	Budget limit
Maintenance & Operation Fund	2,708,401	700,000	3,408,401
Classroom Site Fund	150,000	283,345	433,345
Unrestricted Capital Outlay Fund	560,782	500,000	1,060,782

4. Average teacher salaries (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2027 (budget year)	57,688
2. Average salary of all teachers employed in FY 2026 (prior year)	55,834
3. Increase in average teacher salary from the prior year	1,854
4. Percentage increase	3%

Comments on average salary calculation (optional):

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	916,204	1,048,094	131,112	76,447	1,047,316	1,124,541	7.4%
2000 Support services							
2100 Students	0	5,383	7,024	14,599	7,024	19,982	184.5%
2200 Instructional staff	0	0	80,988	39,601	80,988	39,601	-51.1%
2300, 2400, 2500 Administration	492,774	481,245	159,908	142,606	652,682	623,851	-4.4%
2600 Oper./maint. of plant	151,675	186,269	167,188	209,138	318,863	395,407	24.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. Of noninstructional services	80,000	89,431	3,662	2,057	83,662	91,488	9.4%
610 School-sponsored cocurric. activities	0	0	0	0	0	0	0.0%
620 School-sponsored athletics	4,402	2,867	9,112	12,533	13,514	15,400	14.0%
630, 700, 800, 900 Other programs	0	0	0	0	0	0	0.0%
Regular education subsection subtotal	1,645,055	1,813,289	558,994	496,981	2,204,049	2,310,270	4.8%
200 and 300 Special education							
1000 Instruction	139,143	150,403	1,300	1,848	140,443	152,251	8.4%
2000 Support services							
2100 Students	0	24,029	46,432	28,607	46,432	52,636	13.4%
2200 Instructional staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	3,413	0	3,413	
2600 Oper./maint. of plant	0	0	276	585	276	585	112.0%
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	139,143	174,432	48,008	34,453	187,151	208,885	11.6%
400 Pupil transportation	0	0	175,620	182,388	175,620	182,388	3.9%
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	6,941	0	0	6,858	6,941	6,858	-1.2%
Budgeted expenditures	1,791,139	1,987,721	782,622	720,680	2,573,761	2,708,401	5.2%
Maintained for spending after FY 2027 (budgeted carryforward)					702,418	700,000	
Total budget limit expenditures	1,791,139	1,987,721	782,622	720,680	3,276,179	3,408,401	4.0%

Summary of School District Adopted Expenditure Budget (Concl'd)

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Total expenditures by fund				
Fund	Budgeted expenditures		$ Increase/(Decrease) from prior FY	% Increase/(Decrease) from prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,573,761	2,708,401	134,640	5.2%
Instructional Improvement	85,000	80,000	(5,000)	-5.9%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	126,464	150,000	23,536	18.6%
Federal Projects	497,136	358,300	(138,836)	-27.9%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	722,818	560,782	(162,036)	-22.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	300	0	(300)	-100.0%
School Plant Fund	1,500	1,300	(200)	-13.3%
Auxiliary Operations	7,000	7,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	120,000	100,000	(20,000)	-16.7%
Other	1,083,300	996,275	(87,025)	-8.0%

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	187,151	208,885
Gifted education	0	0
Remedial education	0	0
ELL incremental costs	0	0
ELL compensatory instruction	0	0
Vocational and technical education (non-CTED)	0	0
Career education (non-CTED)	0	0
Career technical education (CTED)	0	0
Total	187,151	208,885

Proposed staffing summary				
Staff type	Purchased services personnel FTE	Employee FTE	Total FTE	Staff-pupil ratio
Certified --				
Superintendent, principals, other administrators	0	1	1	1 to 110
Teachers	0	13	13	1 to 9
Other	0	0	0	1 to
Subtotal	0	14	14	1 to 8
Classified --				
Managers, supervisors, directors	0	3	3	1 to 37
Teachers aides	0	4	4	1 to 28
Other	0	4	4	1 to 28
Subtotal	0	11	11	1 to 10
Total	0	25	25	1 to 4
Special education --				
Teacher	0	1	1	1 to 17
Staff	0	2	2	1 to 17

The table below calculates the total amount shown on the total expenditures by fund, other line. This table does not need to be printed as an official part of the budget forms.

From page 6, other funds	Prior FY	Budget FY
050 County, City, and Town Grants	0	0
515 Civic Center	6,000	6,000
520 Community School	2,500	2,200
526 Extracurricular Activities Fees Tax Credit	80,000	50,000
530 Gifts and Donations	70,000	30,000
535 Career & Technical Education Projects	0	0
540 Fingerprint	0	0
545 School Opening	0	0
550 Insurance Proceeds	1,000	900
555 Textbooks	300	175
565 Litigation Recovery	0	0
570 Indirect Costs	40,000	40,000
575 Unemployment Insurance	0	0
580 Teacherage	0	0
585 Insurance Refund	0	0
590 Grants and Gifts to Teachers	0	0
595 Advertisement	0	0
596 Career Technical Education	0	0
597 Arizona Industry Credentials Incentive	0	0
639 Impact Aid Revenue Bond Building	0	0
650 Gifts and Donations-Capital	0	0
660 Condemnation	0	0
665 Energy and Water Savings	0	0
686 Emergency Deficiencies Correction	0	0
691 Building Renewal Grant	100,000	100,000
720 Impact Aid Revenue Bond Debt Service	0	0
850 Student Activities	30,000	13,500
Other - Employee Insurance Program Withholding	750,000	750,000
9___ Self-Insurance	3,500	3,500
955 Intergovernmental Agreements	0	0
9__ OPEB	0	0
9___ _____	0	0
Total	1,083,300	996,275