

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: 7/2/24

Time: 9:20 AM

Location: Eloy

Street Address: 1011 N Sunshine

Bldg: A

Rm/Ste: _____

City: _____

State: AZ

Zip: _____

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

Contact Name: Leticia Jimenez

Phone: 520 466 2100

Email Address: leticia.jimenez@eloyesd.net

Phone Ext: _____

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 110411000

VERSION Proposed

I certify that the Budget of Eloy Elementary School District, Pinal County for fiscal year 2025 was officially proposed by the Governing Board on July 2, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Leticia Jimenez at the District Office, telephone 520 466-2100 during normal business hours.

Anna Ogle

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2023 ADM	2024 ADM	2025 ADM	1. Average salary of all teachers employed in FY 2025 (budget year)	48,931
Attending	745.101	703.654	724.764	2. Average salary of all teachers employed in FY 2024 (prior year)	48,931
				3. Increase in average teacher salary from the prior year	0
				4. Percentage increase	0%
2. Tax Rates:		Prior FY		Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.0750	2.1394	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.9661	2.9715		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		5,928,313	5,928,313		
Classroom Site Fund		1,034,461	1,034,461		
Unrestricted Capital Outlay Fund		461,939	461,939		

	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	1,827,230	1,517,230	180,625	169,850	2,007,855	1,687,080	-16.0%
2000 Support Services							
2100 Students	44,470	41,470	3,500	2,500	47,970	43,970	-8.3%
2200 Instructional Staff	48,272	48,272	86,200	69,200	134,472	117,472	-12.6%
2300, 2400, 2500 Administration	892,386	802,386	231,090	202,119	1,123,476	1,004,505	-10.6%
2600 Oper./Maint. of Plant	313,160	273,160	1,039,630	771,230	1,352,790	1,044,390	-22.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	26,296	22,296	0	0	26,296	22,296	-15.2%
610 School-Sponsored Curric. Activities	3,690	3,690	4,000	4,000	7,690	7,690	0.0%
620 School-Sponsored Athletics	42,662	42,662	41,800	32,800	84,462	75,462	-10.7%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,198,166	2,751,166	1,586,845	1,251,699	4,785,011	4,002,865	-16.3%
200 and 300 Special Education							
1000 Instruction	957,469	957,469	25,410	25,410	982,879	982,879	0.0%
2000 Support Services							
2100 Students	102,470	102,470	153,600	143,600	256,070	246,070	-3.9%
2200 Instructional Staff	125,372	125,372	8,310	6,910	133,682	132,282	-1.0%
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	1,185,311	1,185,311	187,320	175,920	1,372,631	1,361,231	-0.8%
400 Pupil Transportation	374,292	374,292	167,650	127,650	541,942	501,942	-7.4%
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	62,275	62,275	0	0	62,275	62,275	0.0%
TOTAL EXPENDITURES	4,820,044	4,373,044	1,941,815	1,555,269	6,761,859	5,928,313	-12.3%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	6,761,859	5,928,313	(833,546)	-12.3%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	907,711	1,034,461	126,750	14.0%
Federal Projects	7,681,445	1,239,008	(6,442,437)	-83.9%
State Projects	218,553	218,553	0	0.0%
Unrestricted Capital Outlay	429,200	461,939	32,739	7.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	120,281	120,281	0	0.0%
School Plant Fund	46,824	46,824	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	875,000	875,000	0	0.0%
Other	456,438	456,438	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	1,192,096	1,181,096
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	180,535	180,135
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	1,372,631	1,361,231

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	6	6	1 to 120.8
Teachers	0	48	48	1 to 15.1
Other	0	0	0	1 to
Subtotal	0	54	54	1 to 13.4
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 362.4
Teachers Aides	0	7	7	1 to 103.5
Other	0	0	0	1 to
Subtotal	0	9	9	1 to 80.5
TOTAL	0	63	63	1 to 11.5
Special Education --				
Teacher	0	7	7	1 to 13.0
Staff	0	7	7	1 to 13.0