

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: 5/7/24

Time: 4:00 PM

Location:

Street Address: 995 Upper Red Rock Loop Rd

Bldg: Performing Arts Center

Rm/Ste: _____

City: Sedona

State: AZ

Zip: 86336

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

Contact Name: Amanda Stanfield

Phone: 928-204-6735

Email Address: stanfield@sedonak12.org

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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 13020900

VERSION Revised #3

I certify that the Budget of Sedona-Oak Creek Joint Unified School #9 District, Yavapai County for fiscal year 2024 was officially revised by the Governing Board on May 7, 2024, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting Stacy Saravo at the District Office, telephone 928-204-6802 during normal business hours.
Randy Hawley
 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)	53,988
Attending	665,292	691,970	675,917	2. Average salary of all teachers employed in FY 2023 (prior year)	45,882
				3. Increase in average teacher salary from the prior year	8,106
				4. Percentage increase	18%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000		
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		7,228,987	7,228,987		
Classroom Site Fund		1,192,059	1,192,059		
Unrestricted Capital Outlay Fund		800,132	800,132		

	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	2,478,636	2,697,354	117,350	112,350	2,595,986	2,809,704	8.2%
2000 Support Services							
2100 Students	330,383	362,206	47,000	42,000	377,383	404,206	7.1%
2200 Instructional Staff	248,983	276,922	33,200	27,500	282,183	304,422	7.9%
2300, 2400, 2500 Administration	773,659	842,325	129,800	105,800	903,459	948,125	4.9%
2600 Oper./Maint. of Plant	345,375	314,019	963,824	1,034,783	1,309,199	1,348,802	3.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	22,063	76,063	22,063	76,063	244.8%
610 School-Sponsored Cocurric. Activities	55,020	55,020	2,250	2,250	57,270	57,270	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	4,232,056	4,547,846	1,315,487	1,400,746	5,547,543	5,948,592	7.2%
200 and 300 Special Education							
1000 Instruction	327,369	472,982	146,416	92,496	473,785	565,478	19.4%
2000 Support Services							
2100 Students	188,444	224,750	28,155	28,155	216,599	252,905	16.8%
2200 Instructional Staff	52,400	52,400	500	500	52,900	52,900	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	568,213	750,132	175,071	121,151	743,284	871,283	17.2%
400 Pupil Transportation	276,380	292,963	116,749	116,749	393,129	409,712	4.2%
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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	5,076,649	5,590,941	1,607,307	1,638,646	6,683,956	7,229,587	8.2%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	6,683,956	7,228,987	545,031	8.2%
Instructional Improvement	150,000	150,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,022,264	1,192,059	169,795	16.6%
Federal Projects	875,337	909,772	34,435	3.9%
State Projects	5,712	8,237	2,525	44.2%
Unrestricted Capital Outlay	905,239	800,132	(105,107)	-11.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	916,198	0	(916,198)	-100.0%
School Plant Fund	120,000	150,000	30,000	25.0%
Auxiliary Operations	83,900	0	(83,900)	-100.0%
Bond Building	0	0	0	0.0%
Food Service	380,000	0	(380,000)	-100.0%
Other	793,361	0	(793,361)	-100.0%

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	638,299	762,113
Gifted Education	32,985	37,170
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)	72,000	72,000
TOTAL	743,284	871,283

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	4	4	1 to 0.0
Teachers	0	46	46	1 to 0.0
Other	0	7	7	1 to 0.0
Subtotal	0	57	57	1 to 0.0
Classified --				
Managers, Supervisors, Directors	0	4	4	1 to 0.0
Teachers Aides	0	8	8	1 to 0.0
Other	0	23	23	1 to 0.0
Subtotal	0	35	35	1 to 0.0
TOTAL	0	92	92	1 to 0.0
Special Education --				
Teacher	0	5	5	1 to 16.4
Staff	0	7	7	1 to 11.7

