

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: 12/4/2023

Time: 6:00 PM

Location:

Street Address: 2618 W. El Paseo
Bldg: Library Rm/Ste: Board Room
City: Oracle State: AZ Zip: 85623

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

Contact Name: Danielle Maestas
Email Address: dmaestas@osd2.org

Phone: 520 896 3052
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:

Zoom Meeting ID 964 544 1220 Passcode: OracleESD2 (zoom or in person at above address)

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 110302000

VERSION Revised #1

I certify that the Budget of Oracle School District, Pinal County for fiscal year 2024 was officially revised by the Governing Board on December 4, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting business manager _____ at the District Office, telephone 520 896 3075 during normal business hours.

Linda Lyon, President

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 2024 (budget year) <u>48,728</u> 2. Average salary of all teachers employed in FY 2023 (prior year) <u>47,307</u> 3. Increase in average teacher salary from the prior year <u>1,421</u> 4. Percentage increase <u>3%</u> 25 teachers, proposed 4% raise, 1 new, 1 ESI return, averages above do not include additional pay like 301, IIF, Teacher Comp, etc., Additional Pay Ranges from \$5,000 - \$10,000 on top of base salary
	2022 ADM	2023 ADM	2024 ADM	
Attending	346.579	352.202	352.202	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.1557	2.1557	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.5770	0.5770	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		5,668,996	5,668,995	
Classroom Site Fund		620,357	620,357	
Unrestricted Capital Outlay Fund		1,005,355	1,005,355	

	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	2,361,498	2,797,185	1,380,111	175,060	3,741,609	2,972,245	-20.6%
2000 Support Services							
2100 Students	70,110	70,110	10,600	10,600	80,710	80,710	0.0%
2200 Instructional Staff	89,892	89,892	12,500	12,500	102,392	102,392	0.0%
2300, 2400, 2500 Administration	441,555	441,555	96,735	96,735	538,290	538,290	0.0%
2600 Oper./Maint. of Plant	160,942	160,942	538,569	538,569	699,511	699,511	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%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	19,535	19,535	0	0	19,535	19,535	0.0%
Regular Education Subsection Subtotal	3,143,532	3,579,219	2,038,515	833,464	5,182,047	4,412,683	-14.8%
200 and 300 Special Education							
1000 Instruction	353,424	353,424	773,308	27,794	1,126,732	381,218	-66.2%
2000 Support Services							
2100 Students	85,294	85,294	62,949	62,949	148,243	148,243	0.0%
2200 Instructional Staff	5,500	5,500	3,000	3,000	8,500	8,500	0.0%
2300, 2400, 2500 Administration	3,891	3,891	1,402	1,402	5,293	5,293	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	448,109	448,109	840,659	95,145	1,288,768	543,254	-57.8%
400 Pupil Transportation	421,415	421,415	259,000	259,000	680,415	680,415	0.0%
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	31,474	32,644	0	0	31,474	32,644	3.7%
TOTAL EXPENDITURES	4,044,530	4,481,387	3,138,174	1,187,609	7,182,704	5,668,996	-21.1%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	7,182,704	5,668,996	(1,513,708)	-21.1%
Instructional Improvement	95,000	95,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	453,010	620,357	167,347	36.9%
Federal Projects	1,893,990	1,893,990	0	0.0%
State Projects	68,222	146,202	77,980	114.3%
Unrestricted Capital Outlay	875,849	1,005,355	129,506	14.8%
New School Facilities	2,800	2,800	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	1,044,861	1,044,861	0	0.0%
School Plant Fund	2,000	2,000	0	0.0%
Auxiliary Operations	15,000	15,000	0	0.0%
Bond Building	3,613,750	644,139	(2,969,611)	-82.2%
Food Service	200,909	200,909	0	0.0%
Other	884,002	884,002	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	1,126,732	381,218
Gifted Education	10,000	10,000
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	1,136,732	391,218

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	2	2	1 to 176.1
Teachers	0	25	25	1 to 14.1
Other	0	0	0	1 to
Subtotal	0	27	27	1 to 13.0
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 117.4
Teachers Aides	0	22	22	1 to 16.0
Other	0	22	22	1 to 16.0
Subtotal	0	47	47	1 to 7.5
TOTAL	0	74	74	1 to 4.8
Special Education --				
Teacher	0	4	4	1 to 19.0
Staff	1	13	13	1 to 5.9