

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: 7/12/2025

Time: 10:00 AM

Location:

Street Address: 2618 W. El Paseo

Bldg: Library

Rm/Ste: Growth 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

Phone: 520-896-3070

Email Address: dmaestas@osd2.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:

Zoom available also: Meeting ID 964 544 1210, Passcode OracleESD2

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 110302000

VERSION Proposed

I certify that the Budget of Oracle Elementary 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 Brigitte Martin at the District Office, telephone 520-896-3070 x6 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)	
	2023 ADM	2024 ADM	2025 ADM	1. Average salary of all teachers employed in FY 2025 (budget year)	49,147
Attending	352,202	347,402	347,402	2. Average salary of all teachers employed in FY 2024 (prior year)	48,513
2. Tax Rates:				3. Increase in average teacher salary from the prior year	634
		Prior FY	Est. Budget FY	4. Percentage increase	1%
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.3179	2.3179	Comments on average salary calculation (Optional): 25 teachers, proposed 2% raise, 2 new (including 1 UAPathways), averages above do not include additional pay like 301, IIF, coaching, extra duty stipends, etc., Additional Pay Ranges from \$5,000 - \$10,000 on top of base salary (Average \$8,600)	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.5511	0.5511		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		5,978,978		5,978,978	
Classroom Site Fund		809,578		809,578	
Unrestricted Capital Outlay Fund		1,224,102		1,224,102	

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	2,683,048	2,957,930	175,060	175,060	2,858,108	3,132,990	9.6%
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	98,372	98,372	539,927	539,927	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	3,465,082	3,739,964	835,101	835,101	4,300,183	4,575,065	6.4%
200 and 300 Special Education							
1000 Instruction	353,424	353,424	27,794	27,794	381,218	381,218	0.0%
2000 Support Services							
2100 Students	85,294	85,294	210,549	210,549	295,843	295,843	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	242,745	242,745	690,854	690,854	0.0%
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	32,644	32,644	0	0	32,644	32,644	0.0%
TOTAL EXPENDITURES	4,367,250	4,642,132	1,336,846	1,336,846	5,704,096	5,978,978	4.8%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	5,704,096	5,978,978	274,882	4.8%
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	619,459	809,578	190,119	30.7%
Federal Projects	1,453,102	429,365	(1,023,737)	-70.5%
State Projects	152,921	49,011	(103,910)	-68.0%
Unrestricted Capital Outlay	1,052,662	1,224,102	171,440	16.3%
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	644,139	644,139	0	0.0%
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	680,854	680,854
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	690,854	690,854

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 173.7
Teachers	0	25	25	1 to 13.9
Other	0	1	1	1 to 347.4
Subtotal	0	28	28	1 to 12.4
Classified --				
Managers, Supervisors, Directors	0	4	4	1 to 86.9
Teachers Aides	0	20	20	1 to 17.4
Other	0	26	26	1 to 13.4
Subtotal	0	50	50	1 to 6.9
TOTAL	0	78	78	1 to 4.5
Special Education --				
Teacher	0	4	4	1 to 15.9
Staff	1	11	12	1 to 5.3