

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2021 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 5/11/2021

Time: 5:15 PM

Location:

Street Address: 111 Main Street

Bldg: Administration

Rm/Ste: Board Room/Virtual

City: Sells

State: AZ

Zip: 85634

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

Contact Name: Clementina Carlyle

Phone: 520-719-1200

Email Address: ccarlyle@busd40.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 100240000

VERSION Revised #1

I certify that the Budget of Baboquivari USD # 40 District, Pima County for fiscal year 2021 was officially revised by the Governing Board on May 11, 2021, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Clementina Carlyle at the District Office, telephone 520-719-1200 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)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	67,705
Attending	984.117	966.708	910.490	2. Average salary of all teachers employed in FY 2020 (prior year)	67,105
2. Tax Rates:				3. Increase in average teacher salary from the prior year	600
		Prior FY	Est. Budget FY	4. Percentage increase	1%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	Comments on average salary calculation (Optional):	
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		5. Average salary of all teachers employed in FY 2018	
		Budget Limit		65,305	
Maintenance & Operation Fund		8,612,134	8,332,369	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		930,002	716,283	4%	
Unrestricted Capital Outlay Fund		0	0		

	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	2,865,460	2,546,428	150,527	72,250	3,015,987	2,618,678	-13.2%
2000 Support Services							
2100 Students	247,471	221,166	0	2,700	247,471	223,866	-9.5%
2200 Instructional Staff	148,368	264,600	16,210	15,450	164,578	280,050	70.2%
2300, 2400, 2500 Administration	1,411,779	1,617,285	412,675	259,020	1,824,454	1,876,305	2.8%
2600 Oper./Maint. of Plant	1,120,488	1,141,349	929,038	1,104,366	2,049,526	2,245,715	9.6%
2900 Other	94,706	19,124	0	0	94,706	19,124	-79.8%
3000 Oper. of Noninstructional Services	29,556	28,923	0	0	29,556	28,923	-2.1%
610 School-Sponsored Curric. Activities	16,920	12,000	0	0	16,920	12,000	-29.1%
620 School-Sponsored Athletics	90,000	0	0	0	90,000	0	-100.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	6,024,748	5,850,875	1,508,450	1,453,786	7,533,198	7,304,661	-3.0%
200 and 300 Special Education							
1000 Instruction	985,859	961,576	1,689	0	987,548	961,576	-2.6%
2000 Support Services							
2100 Students	0	0	6,000	0	6,000	0	-100.0%
2200 Instructional Staff	20,431	6,989	5,172	0	25,603	6,989	-72.7%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	7,000	10,900	7,000	10,900	55.7%
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	1,006,290	968,565	19,861	10,900	1,026,151	979,465	-4.5%
400 Pupil Transportation	0	0	0	0	0	0	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	52,785	48,243	0	0	52,785	48,243	-8.6%
TOTAL EXPENDITURES	7,083,823	6,867,683	1,528,311	1,464,686	8,612,134	8,332,369	-3.2%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	8,612,134	8,332,369	(279,765)	-3.2%
Instructional Improvement	200,000	70,000	(130,000)	-65.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	930,002	753,100	(176,902)	-19.0%
Federal Projects	16,163,091	16,736,750	573,659	3.5%
State Projects	313,041	324,503	11,462	3.7%
Unrestricted Capital Outlay	59	0	(59)	-100.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	250,000	250,000	0	0.0%
Auxiliary Operations	100,000	100,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	840,000	880,650	40,650	4.8%
Other	2,801,200	2,848,812	47,612	1.7%

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	859,276	859,276
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	166,875	120,189
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	1,026,151	979,465

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	8	9	1 to 101.2
Teachers	0	88	88	1 to 10.3
Other	0	6	6	1 to 151.7
Subtotal	1	102	103	1 to 8.8
Classified --				
Managers, Supervisors, Directors	0	7	7	1 to 130.1
Teachers Aides	0	21	21	1 to 43.4
Other	0	109	109	1 to 8.4
Subtotal	0	137	137	1 to 6.6
TOTAL	1	239	240	1 to 3.8
Special Education --				
Teacher	0	14	14	1 to 12.0
Staff	0	22	22	1 to 5.0