

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 7/11/23

Time: 5:00 PM

Location:

Street Address: 111 Main Street
Bldg: Administration Rm/Ste: Board Room
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: Christina Ravago
Email Address: cravago@busd40.org

Phone: 520-719-1200
Phone Ext: 1012

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 100240000

VERSION 0

I certify that the Budget of Baboquivari USD District, Pima County for fiscal year 2024 was officially proposed by the Governing Board on June 13, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Christina Ravago at the District Office, telephone 520-719-1200 x1012 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) 1. Average salary of all teachers employed in FY 2024 (budget year) 54,486 2. Average salary of all teachers employed in FY 2023 (prior year) 51,757 3. Increase in average teacher salary from the prior year 2,729 4. Percentage increase 5% Comments on average salary calculation (Optional):
	2022 ADM	2023 ADM	2024 ADM	
Attending	970.975	1,008.511	1,010.000	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions 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		10,255,268	10,255,268	
Classroom Site Fund		1,308,017	1,308,017	
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	3,108,049	3,408,049	93,898	101,325	3,201,947	3,509,374	9.6%
2000 Support Services							
2100 Students	204,514	204,514	2,384	2,384	206,898	206,898	0.0%
2200 Instructional Staff	0	0	19,130	19,130	19,130	19,130	0.0%
2300, 2400, 2500 Administration	1,844,967	1,844,967	171,513	171,513	2,016,480	2,016,480	0.0%
2600 Oper./Maint. of Plant	1,413,250	1,413,250	1,787,818	1,787,818	3,201,068	3,201,068	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	56,871	56,871	0	0	56,871	56,871	0.0%
610 School-Sponsored Curric. Activities	83	20,000	0	0	83	20,000	23996.4%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	92,394	94,394	0	0	92,394	94,394	2.2%
Regular Education Subsection Subtotal	6,720,128	7,042,045	2,074,743	2,082,170	8,794,871	9,124,215	3.7%
200 and 300 Special Education							
1000 Instruction	1,057,183	1,057,183	0	0	1,057,183	1,057,183	0.0%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	20,646	20,646	0	0	20,646	20,646	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	1,077,829	1,077,829	0	0	1,077,829	1,077,829	0.0%
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	53,224	53,224	0	0	53,224	53,224	0.0%
TOTAL EXPENDITURES	7,851,181	8,173,098	2,074,743	2,082,170	9,925,924	10,255,268	3.3%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	9,925,924	10,255,268	329,344	3.3%
Instructional Improvement	92,000	90,000	(2,000)	-2.2%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,465,759	1,308,017	(157,742)	-10.8%
Federal Projects	26,730,000	27,655,000	925,000	3.5%
State Projects	87,000	87,000	0	0.0%
Unrestricted Capital Outlay	0	0	0	0.0%
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	41,000	41,000	0	0.0%
Auxiliary Operations	91,000	90,000	(1,000)	-1.1%
Bond Building	0	0	0	0.0%
Food Service	1,000,000	1,000,000	0	0.0%
Other	13,072,304	12,956,065	(116,239)	-0.9%

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)	218,553	218,553
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	1,077,829	1,077,829

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	10	10	1 to 101.0
Teachers	2	88	90	1 to 11.2
Other	2	9	11	1 to 91.8
Subtotal	4	107	111	1 to 9.1
Classified --				
Managers, Supervisors, Directors	0	8	8	1 to 126.3
Teachers Aides	0	23	23	1 to 43.9
Other	0	97	97	1 to 10.4
Subtotal	0	128	128	1 to 7.9
TOTAL	4	235	239	1 to 4.2
Special Education --				
Teacher	0	14	14	1 to 12.0
Staff	0	24	24	1 to 5.0