

District: Baboquivari USD 40

CTDS: 100240000

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2023 Expenditure Budget.

Meeting Date: 7/12/22

Time: 5:15 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

Phone: 520-719-1200

Email Address: cravago@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 PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 100240000

VERSION Proposed

I certify that the Budget of Baboquivari Unified School District, Pima County for fiscal year 2023 was officially proposed by the Governing Board on June 14, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Christina Ravago 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)	
	2021 ADM	2022 ADM	2023 ADM	1. Average salary of all teachers employed in FY 2023 (budget year)	69,829
Attending	910.789	969.763	969.763	2. Average salary of all teachers employed in FY 2022 (prior year)	68,705
				3. Increase in average teacher salary from the prior year	1,124
				4. Percentage increase	2%
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		8,875,105	8,875,105		
Classroom Site Fund		1,514,808	1,514,808		
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	2,496,195	2,651,398	92,625	93,898	2,588,820	2,745,296	6.0%
2000 Support Services							
2100 Students	216,678	182,570	1,810	2,384	218,488	184,954	-15.3%
2200 Instructional Staff	0	0	52,200	17,101	52,200	17,101	-67.2%
2300, 2400, 2500 Administration	1,914,296	1,631,097	165,830	171,513	2,080,126	1,802,610	-13.3%
2600 Oper./Maint. of Plant	1,464,163	1,073,741	782,844	1,787,818	2,247,007	2,861,559	27.3%
2900 Other	0	0	300,000	0	300,000	0	-100.0%
3000 Oper. of Noninstructional Services	54,999	50,839	0	0	54,999	50,839	-7.6%
610 School-Sponsored Cocurric. Activities	19,800	74	0	0	19,800	74	-99.6%
620 School-Sponsored Athletics	90,600	82,595	0	0	90,600	82,595	-8.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	6,256,731	5,672,314	1,395,309	2,072,714	7,652,040	7,745,028	1.2%
200 and 300 Special Education							
1000 Instruction	1,004,043	1,057,183	0	0	1,004,043	1,057,183	5.3%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	20,697	20,646	0	0	20,697	20,646	-0.2%
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	1,024,740	1,077,829	0	0	1,024,740	1,077,829	5.2%
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	49,843	52,248	0	0	49,843	52,248	4.8%
TOTAL EXPENDITURES	7,331,314	6,802,391	1,395,309	2,072,714	8,726,623	8,875,105	1.7%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	8,726,623		
Instructional Improvement	90,000	92,000	2,000	2.2%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,134,335	1,514,808	380,473	33.5%
Federal Projects	29,074,560	29,092,000	17,440	0.1%
State Projects	172,513	172,600	87	0.1%
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	16,000	16,000	0	0.0%
Auxiliary Operations	52,000	52,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	1,400,000	1,400,000	0	0.0%
Other	3,332,300	3,332,300	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	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)	165,464	218,553
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	1,024,740	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 97.0
Teachers	2	88	90	1 to 10.8
Other	2	9	11	1 to 88.2
Subtotal	4	107	111	1 to 8.7
Classified --				
Managers, Supervisors, Directors	0	8	8	1 to 121.2
Teachers Aides	0	23	23	1 to 42.2
Other	0	97	97	1 to 10.0
Subtotal	0	128	128	1 to 7.6
TOTAL	4	235	239	1 to 4.1
Special Education --				
Teacher	0	14	14	1 to 12.0
Staff	0	24	24	1 to 5.0