



**Tuesday, July 14, 2020
Public Hearing**

**Baboquivari Unified School District
PO Box 248
Sells, AZ 85634**

Agenda for Board Public Meeting to be held in the BUSD Administration building at 5:15 pm

1. Call to Order

A. Call to Order

2. Roll Call

3. Routine Business

A. Approval of July 14, 2020 Public Hearing Agenda

4. Information Items

A. Public Hearing on Proposed School District Annual Expenditure Budget for Fiscal Year 2020 2021 per A.R.S. 15-905 - Mrs. Clementina Carlyle

5. Adjournment

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2021 Expenditure Budget.

Meeting Date: 7/14/20

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: 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 PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 100240000

VERSION Proposed

I certify that the Budget of Baboquivari USD # 40 District, Pima County for fiscal year 2021 was officially proposed by the Governing Board on June 09, 2020, and that the complete Proposed 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)
		2020 ADM	2021 ADM	
Attending	2019 ADM	970.278	921.764	1. Average salary of all teachers employed in FY 2021 (budget year)
	984.117			2. Average salary of all teachers employed in FY 2020 (prior year)
				3. Increase in average teacher salary from the prior year
				4. Percentage increase
2. Tax Rates:				Comments on average salary calculation (Optional):
		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				5. Average salary of all teachers employed in FY 2018
		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		7,996,045	7,996,045	
Classroom Site Fund		719,015	719,014	
Unrestricted Capital Outlay Fund		0	0	6. Total percentage increase in average teacher salary since FY 2018

	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	2,717,349	150,527	177,150	3,015,987	2,894,499	-4.0%
2000 Support Services							
2100 Students	247,471	213,327	0	2,700	247,471	216,027	-12.7%
2200 Instructional Staff	148,368	149,715	16,210	16,200	164,578	165,915	0.8%
2300, 2400, 2500 Administration	1,411,779	1,363,395	412,675	246,810	1,824,454	1,610,205	-11.7%
2600 Oper./Maint. of Plant	1,120,488	1,097,300	929,038	800,372	2,049,526	1,897,672	-7.4%
2900 Other	94,706	22,646	0	0	94,706	22,646	-76.1%
3000 Oper. of Noninstructional Services	29,556	29,632	0	0	29,556	29,632	0.3%
610 School-Sponsored Cocurric. Activities	16,920	22,560	0	0	16,920	22,560	33.3%
620 School-Sponsored Athletics	90,000	90,000	0	0	90,000	90,000	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	6,024,748	5,705,924	1,508,450	1,243,232	7,533,198	6,949,156	-7.8%
200 and 300 Special Education							
1000 Instruction	985,859	972,790	1,689	0	987,548	972,790	-1.5%
2000 Support Services							
2100 Students	0	0	6,000	0	6,000	0	-100.0%
2200 Instructional Staff	20,431	20,800	5,172	1,276	25,603	22,076	-13.8%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	7,000	0	7,000	0	-100.0%
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	1,006,290	993,590	19,861	1,276	1,026,151	994,866	-3.0%
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	52,785	52,023	0	0	52,785	52,023	-1.4%
TOTAL EXPENDITURES	7,083,823	6,751,537	1,528,311	1,244,508	8,612,134	7,996,045	-7.2%

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		
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	719,015	(210,987)	-22.7%
Federal Projects	16,163,091	13,282,402	(2,880,689)	-17.8%
State Projects	313,041	313,095	54	0.0%
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	840,000	0	0.0%
Other	2,801,200	2,841,200	40,000	1.4%

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	135,590
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	1,026,151	994,866

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 102.4
Teachers	0	88	88	1 to 10.5
Other	0	6	6	1 to 153.6
Subtotal	1	102	103	1 to 8.9
Classified --				
Managers, Supervisors, Directors	0	7	7	1 to 131.7
Teachers Aides	0	21	21	1 to 43.9
Other	0	109	109	1 to 8.5
Subtotal	0	137	137	1 to 6.7
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