

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: 7/9/24Time: 5:00 PM

Location:

Street Address: 111 Main StreetBldg: AdministrationRm/Ste: Board RoomCity: SellsState: AZZip: 85634

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

Contact Name: Ben SabalaPhone: 520-719-1200Email Address: bsabala@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 2025 was officially proposed by the Governing Board on June 24, 2024, 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) 1. Average salary of all teachers employed in FY 2025 (budget year) 54,345 2. Average salary of all teachers employed in FY 2024 (prior year) 51,757 3. Increase in average teacher salary from the prior year 2,588 4. Percentage increase 5% Comments on average salary calculation (Optional): A 2% step increase and 3% increase to the base was approved for FY25
Attending	2023 ADM	2024 ADM	2025 ADM	
	1,007,482	971,015	971,015	
2. Tax Rates:		Prior FY	Est. Budget FY	
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		13,013,870	13,013,870	
Classroom Site Fund		1,441,764	1,441,764	
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	4,024,084	2,390,679	101,325	115,000	4,125,409	2,505,679	-39.3%
2000 Support Services							
2100 Students	231,289	186,200	2,384	500	233,673	186,700	-20.1%
2200 Instructional Staff	0	0	21,606	20,000	21,606	20,000	-7.4%
2300, 2400, 2500 Administration	2,105,927	1,638,560	171,513	232,500	2,277,440	1,871,060	-17.8%
2600 Oper./Maint. of Plant	1,827,511	1,130,500	1,787,818	1,362,000	3,615,329	2,492,500	-31.1%
2900 Other	0	0	0	4,617,498	0	4,617,498	--
3000 Oper. of Noninstructional Services	64,231	39,900	0	1,000	64,231	40,900	-36.3%
610 School-Sponsored Cocurric. Activities	22,588	13,300	0	10,000	22,588	23,300	3.2%
620 School-Sponsored Athletics	0	113,050	0	15,000	0	128,050	--
630, 700, 800, 900 Other Programs	106,610	0	0	0	106,610	0	-100.0%
Regular Education Subsection Subtotal	8,382,240	5,512,189	2,084,646	6,373,498	10,466,886	11,885,687	13.6%
200 and 300 Special Education							
1000 Instruction	1,057,183	864,500	0	7,700	1,057,183	872,200	-17.5%
2000 Support Services							
2100 Students	0	162,260	0	15,500	0	177,760	--
2200 Instructional Staff	20,646	22,610	0	5,000	20,646	27,610	33.7%
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	1,049,370	0	28,200	1,077,829	1,077,570	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	50,175	50,613	0	0	50,175	50,613	0.9%
TOTAL EXPENDITURES	9,510,244	6,612,172	2,084,646	6,401,698	11,594,890	13,013,870	12.2%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	11,594,890	13,013,870	1,418,980	12.2%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,433,913	1,441,764	7,851	0.5%
Federal Projects	21,994,847	12,018,850	(9,975,997)	-45.4%
State Projects	164,232	240,719	76,487	46.6%
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	42,000	42,000	0	0.0%
Auxiliary Operations	90,000	90,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	1,000,000	1,000,000	0	0.0%
Other	13,117,696	13,574,833	457,137	3.5%

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	218,294
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	1,077,829	1,077,570

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	11	11	1 to 88.3
Teachers	0	88	88	1 to 11.0
Other	0	9	9	1 to 107.9
Subtotal	0	108	108	1 to 9.0
Classified --				
Managers, Supervisors, Directors	0	6	6	1 to 161.8
Teachers Aides	0	17	17	1 to 57.1
Other	0	99	99	1 to 9.8
Subtotal	0	122	122	1 to 8.0
TOTAL	0	230	230	1 to 4.2
Special Education --				
Teacher	0	14	14	1 to 12.0
Staff	0	19	19	1 to 5.0