

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2023 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 5/9/23

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

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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 100240000
VERSION Revised #1

I certify that the Budget of Baboquivari USD 40 District, Pima County for fiscal year 2023 was officially revised by the Governing Board on May 9, 2023, and that the complete Revised 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		
Attending		910.789	970.975	1,008.884	1. Average salary of all teachers employed in FY 2023 (budget year)	69,829
					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		9,925,924	9,925,924			
Classroom Site Fund		1,465,759	1,465,759			
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	3,108,049	92,625	93,898	2,588,820	3,201,947	23.7%
2000 Support Services							
2100 Students	216,678	204,514	1,810	2,384	218,488	206,898	-5.3%
2200 Instructional Staff	0	0	52,200	19,130	52,200	19,130	-63.4%
2300, 2400, 2500 Administration	1,914,296	1,844,967	165,830	171,513	2,080,126	2,016,480	-3.1%
2600 Oper./Maint. of Plant	1,464,163	1,413,250	782,844	1,787,818	2,247,007	3,201,068	42.5%
2900 Other	0	0	300,000	0	300,000	0	-100.0%
3000 Oper. of Noninstructional Services	54,999	56,871	0	0	54,999	56,871	3.4%
610 School-Sponsored Cocurric. Activities	19,800	83	0	0	19,800	83	-99.6%
620 School-Sponsored Athletics	90,600	0	0	0	90,600	0	-100.0%
630, 700, 800, 900 Other Programs	0	92,394	0	0	0	92,394	--
Regular Education Subsection Subtotal	6,256,731	6,720,128	1,395,309	2,074,743	7,652,040	8,794,871	14.9%
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	53,224	0	0	49,843	53,224	6.8%
TOTAL EXPENDITURES	7,331,314	7,851,181	1,395,309	2,074,743	8,726,623	9,925,924	13.7%

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	9,925,924	1,199,301	13.7%
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	1,465,759	331,424	29.2%
Federal Projects	29,074,560	26,730,000	(2,344,560)	-8.1%
State Projects	172,513	87,000	(85,513)	-49.6%
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	16,000	41,000	25,000	156.3%
Auxiliary Operations	52,000	91,000	39,000	75.0%
Bond Building	0	0	0	0.0%
Food Service	1,400,000	1,000,000	(400,000)	-28.6%
Other	3,332,300	13,072,304	9,740,004	292.3%

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 100.9
Teachers	2	88	90	1 to 11.2
Other	2	9	11	1 to 91.7
Subtotal	4	107	111	1 to 9.1
Classified --				
Managers, Supervisors, Directors	0	8	8	1 to 126.1
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