

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: 5/8/2023

Time: 4:00 PM

Location:

Street Address: 310 W. Plum Street

Bldg: Admin

Rm/Ste: Board Room

City: Nogales

State: AZ

Zip: 85621

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: 520-397-7942

Email Address: ccarlyle@nUSD.k12.az.us

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 120201000
VERSION Revised #1

I certify that the Budget of Nogales Unified School District, Santa Cruz County for fiscal year 2023 was officially revised by the Governing Board on May 08, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting Clementina Carlyle at the District Office, telephone 520-397-7942 during normal business hours.
Manny Ruiz
President of the Governing Board

1. Average Daily Membership:			Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)
Attending	2021 ADM	2022 ADM	2023 ADM		
	5,235,710	5,148,249	5,312,798		1. Average salary of all teachers employed in FY 2023 (budget year) 62,193
2. Tax Rates:					2. Average salary of all teachers employed in FY 2022 (prior year) 60,382
			Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year 1,811
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)			3.7794	3.7617	4. Percentage increase 3%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)			1.9517	2.0159	Comments on average salary calculation (Optional): The FY22 average salary was increased to align with the AG's calculations and does not include an additional 20.41% in benefits. The FY22 Expenditure budget revision was prepared in May, prior to a 1X payment that not included in the original calculations.
3. Budgeted expenditures and budget limits					
			Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund			44,202,653	44,202,653	
Classroom Site Fund			6,080,681	6,080,681	
Unrestricted Capital Outlay Fund			10,995,078	10,995,078	

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	12,295,193	12,900,000	199,789	251,000	12,494,982	13,151,000	5.3%
2000 Support Services							
2100 Students	1,017,034	1,066,500	32,767	45,500	1,049,801	1,112,000	5.9%
2200 Instructional Staff	1,070,238	1,170,350	49,087	88,800	1,119,325	1,259,150	12.5%
2300, 2400, 2500 Administration	3,619,212	3,643,000	1,162,729	1,361,500	4,781,941	5,004,500	4.7%
2600 Oper./Maint. of Plant	3,034,454	3,295,000	2,715,186	2,906,000	5,749,640	6,201,000	7.9%
2900 Other	1,525,832	7,519,824	7,541,502	2,107,499	9,067,334	9,627,323	6.2%
3000 Oper. of Noninstructional Services	247,265	272,500	5,000	5,000	252,265	277,500	10.0%
610 School-Sponsored Curric. Activities	231,914	255,000	50,761	132,000	282,675	387,000	36.9%
620 School-Sponsored Athletics	315,013	330,000	302,724	520,000	617,737	850,000	37.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	23,356,155	30,452,174	12,059,545	7,417,299	35,415,700	37,869,473	6.9%
200 and 300 Special Education							
1000 Instruction	3,356,343	3,420,000	88,009	128,000	3,444,352	3,548,000	3.0%
2000 Support Services							
2100 Students	561,946	530,000	45,601	144,280	607,547	674,280	11.0%
2200 Instructional Staff	109,133	111,000	102,801	15,000	211,934	126,000	-40.5%
2300, 2400, 2500 Administration	0	0	1,100	2,350	1,100	2,350	113.6%
2600 Oper./Maint. of Plant	0	0	1,200	1,200	1,200	1,200	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	4,027,422	4,061,000	238,711	290,830	4,266,133	4,351,830	2.0%
400 Pupil Transportation	47,901	51,000	1,423,523	1,702,000	1,471,424	1,753,000	19.1%
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	216,009	228,350	0	0	216,009	228,350	5.7%
TOTAL EXPENDITURES	27,647,487	34,792,524	13,721,779	9,410,129	41,369,266	44,202,653	6.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	41,369,266	44,202,653	2,833,387	6.8%
Instructional Improvement	236,250	236,250	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	5,843,607	6,080,681	237,074	4.1%
Federal Projects	27,816,015	20,888,221	(6,927,794)	-24.9%
State Projects	1,799,195	1,490,000	(309,195)	-17.2%
Unrestricted Capital Outlay	6,528,011	10,995,078	4,467,067	68.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	6,000	0	(6,000)	-100.0%
Debt Service	0	0	0	0.0%
School Plant Fund	15,000	15,000	0	0.0%
Auxiliary Operations	500,000	50,000	(450,000)	-90.0%
Bond Building	0	0	0	0.0%
Food Service	4,000,000	4,000,000	0	0.0%
Other	9,280,800	9,125,000	(155,800)	-1.7%

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	2,915,851	3,396,830
Gifted Education	212,471	0
Remedial Education	77,612	0
ELL Incremental Costs	173,308	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	886,891	955,000
TOTAL	4,266,133	4,351,830

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	20	20	1 to 265.6
Teachers	0	275	275	1 to 19.3
Other	0	35	35	1 to 151.8
Subtotal	0	330	330	1 to 16.1
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 1,062.6
Teachers Aides	0	56	56	1 to 94.9
Other	0	157	157	1 to 33.8
Subtotal	0	218	218	1 to 24.4
TOTAL	0	548	548	1 to 9.7
Special Education --				
Teacher	0	27	27	1 to 20.0
Staff	0	60	60	1 to 9.0