

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: 7/12/2022

Time: 6:30 PM

Location:

Street Address: 2238 E. Ginter Road

Bldg: Administration Building

Rm/Ste: Governing Board Room

City: Tucson

State: AZ

Zip: 85706

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

Contact Name: Hector M. Encinas

Phone: 520-545-2220

Email Address: hectore@susd12.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 100212000
VERSION Proposed

I certify that the Budget of Sunnyside 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 Hector M. Encinas at the District Office, telephone (520) 545-2220 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	14,139.491	13,761.312	13,752.650	1. Average salary of all teachers employed in FY 2023 (budget year)
				58,874
				2. Average salary of all teachers employed in FY 2022 (prior year)
				57,720
				3. Increase in average teacher salary from the prior year
				1,154
				4. Percentage increase
				2%
Comments on average salary calculation (Optional):				
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.8264	3.8264	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.3266	1.5333	
3. Budgeted expenditures and budget limits		Budgeted		
		Expenditures	Budget Limit	
Maintenance & Operation Fund		100,934,033	100,934,033	
Classroom Site Fund		14,098,717	14,098,717	
Unrestricted Capital Outlay Fund		20,036,654	20,036,654	

	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	41,900,000	42,868,050	910,000	910,000	42,810,000	43,778,050	2.3%
2000 Support Services							
2100 Students	3,125,000	3,187,500	71,300	71,300	3,196,300	3,258,800	2.0%
2200 Instructional Staff	2,000,000	2,040,000	162,000	162,000	2,162,000	2,202,000	1.9%
2300, 2400, 2500 Administration	9,625,000	9,717,500	2,015,000	2,015,000	11,640,000	11,732,500	0.8%
2600 Oper./Maint. of Plant	6,400,000	6,528,000	5,968,249	8,661,426	12,368,249	15,189,426	22.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	103,000	105,060	425,000	425,000	528,000	530,060	0.4%
610 School-Sponsored Cocurric. Activities	118,750	121,125	9,800	9,800	128,550	130,925	1.8%
620 School-Sponsored Athletics	762,500	844,050	145,000	145,000	907,500	989,050	9.0%
630, 700, 800, 900 Other Programs	127,500	0	0	0	127,500	0	-100.0%
Regular Education Subsection Subtotal	64,161,750	65,411,285	9,706,349	12,399,526	73,868,099	77,810,811	5.3%
200 and 300 Special Education							
1000 Instruction	11,350,347	11,347,147	1,040,000	1,040,000	12,390,347	12,387,147	0.0%
2000 Support Services							
2100 Students	3,500,000	3,485,000	1,252,000	1,252,000	4,752,000	4,737,000	-0.3%
2200 Instructional Staff	312,500	312,500	17,000	17,000	329,500	329,500	0.0%
2300, 2400, 2500 Administration	0	42,700	0	0	0	42,700	--
2600 Oper./Maint. of Plant	24,500	0	0	0	24,500	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	15,187,347	15,187,347	2,309,000	2,309,000	17,496,347	17,496,347	0.0%
400 Pupil Transportation	2,975,000	3,049,800	678,026	1,161,000	3,653,026	4,210,800	15.3%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	245,572	245,572	0	0	245,572	245,572	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	822,636	1,055,503	180,000	115,000	1,002,636	1,170,503	16.7%
TOTAL EXPENDITURES	83,392,305	84,949,507	12,873,375	15,984,526	96,265,680	100,934,033	4.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	96,265,680	100,934,033	4,668,353	4.8%
Instructional Improvement	850,000	850,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	12,858,455	14,098,717	1,240,262	9.6%
Federal Projects	100,357,000	102,300,000	1,943,000	1.9%
State Projects	1,887,000	1,689,000	(198,000)	-10.5%
Unrestricted Capital Outlay	14,050,699	20,036,654	5,985,955	42.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	70,000	70,000	0	0.0%
Debt Service	6,100,000	8,600,000	2,500,000	41.0%
School Plant Fund	200,000	600,000	400,000	200.0%
Auxiliary Operations	500,000	500,000	0	0.0%
Bond Building	5,666,650	2,450,000	(3,216,650)	-56.8%
Food Service	10,000,000	15,000,000	5,000,000	50.0%
Other	15,299,335	14,147,335	(1,152,000)	-7.5%

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	14,246,347	14,246,347
Gifted Education	1,300,000	1,300,000
Remedial Education	0	0
ELL Incremental Costs	350,000	350,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	1,600,000	1,600,000
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	17,496,347	17,496,347

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	46	46	1 to 299.0
Teachers	0	790	790	1 to 17.4
Other	0	136	136	1 to 101.1
Subtotal	0	972	972	1 to 14.1
Classified --				
Managers, Supervisors, Directors	0	25	25	1 to 550.1
Teachers Aides	0	201	201	1 to 68.4
Other	0	590	590	1 to 23.3
Subtotal	0	816	816	1 to 16.9
TOTAL	0	1788	1,788	1 to 7.7
Special Education --				
Teacher	0	147	149	1 to 12.0
Staff	0	179	181	1 to 5.0