

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.

Meeting Date: 12/13/2022

Time: 6:20 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: Karla Walter

Phone: 520-545-2220

Email Address: karlaw@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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 100212000  
 VERSION Revision #2

I certify that the Budget of Sunnyside Unified School District, Pima County for fiscal year 2023 was officially revised by the Governing Board on December 13 2022, and that the complete Revised Expenditure Budget may be reviewed by contacting Karla Walter at the District Office, telephone (520) 545-2220 during normal business hours.

\_\_\_\_\_  
 President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2021 ADM</b>	<b>2022 ADM</b>	<b>2023 ADM</b>	1. Average salary of all teachers employed in FY 2023 (budget year)	<u>60,374</u>
<b>Attending</b>	<u>14,139.491</u>	<u>13,761.312</u>	<u>13,752.650</u>	2. Average salary of all teachers employed in FY 2022 (prior year)	<u>57,720</u>
				3. Increase in average teacher salary from the prior year	<u>2,654</u>
				4. Percentage increase	<u>5%</u>
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		<u>3.6737</u>	<u>3.4705</u>		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		<u>0.9868</u>	<u>0.8382</u>		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
Maintenance & Operation Fund		<u>111,255,080</u>	<u>111,255,080</u>		
Classroom Site Fund		<u>14,624,301</u>	<u>14,624,301</u>		
Unrestricted Capital Outlay Fund		<u>21,022,711</u>	<u>21,022,711</u>		

	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	
<b>100 Regular Education</b>							
1000 Instruction	41,900,000	48,012,216	910,000	1,910,000	42,810,000	49,922,216	16.6%
<b>2000 Support Services</b>							
2100 Students	3,125,000	3,506,250	71,300	71,300	3,196,300	3,577,550	11.9%
2200 Instructional Staff	2,000,000	2,244,000	162,000	162,000	2,162,000	2,406,000	11.3%
2300, 2400, 2500 Administration	9,625,000	10,689,250	2,015,000	2,015,000	11,640,000	12,704,250	9.1%
2600 Oper./Maint. of Plant	6,400,000	7,180,800	5,968,249	9,206,875	12,368,249	16,387,675	32.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	103,000	115,566	425,000	425,000	528,000	540,566	2.4%
610 School-Sponsored Cocurric. Activities	118,750	133,238	9,800	9,800	128,550	143,038	11.3%
620 School-Sponsored Athletics	762,500	928,455	145,000	145,000	907,500	1,073,455	18.3%
630, 700, 800, 900 Other Programs	127,500	0	0	0	127,500	0	-100.0%
<b>Regular Education Subsection Subtotal</b>	<b>64,161,750</b>	<b>72,809,775</b>	<b>9,706,349</b>	<b>13,944,975</b>	<b>73,868,099</b>	<b>86,754,750</b>	<b>17.4%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	11,350,347	12,004,504	1,040,000	1,040,000	12,390,347	13,044,504	5.3%
<b>2000 Support Services</b>							
2100 Students	3,500,000	3,659,250	1,252,000	1,252,000	4,752,000	4,911,250	3.4%
2200 Instructional Staff	312,500	328,125	17,000	17,000	329,500	345,125	4.7%
2300, 2400, 2500 Administration	0	44,835	0	0	0	44,835	--
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%
<b>Special Education Subsection Subtotal</b>	<b>15,187,347</b>	<b>16,036,714</b>	<b>2,309,000</b>	<b>2,309,000</b>	<b>17,496,347</b>	<b>18,345,714</b>	<b>4.9%</b>
<b>400 Pupil Transportation</b>	<b>2,975,000</b>	<b>3,354,780</b>	<b>678,026</b>	<b>1,326,163</b>	<b>3,653,026</b>	<b>4,680,943</b>	<b>28.1%</b>
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%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
550 K-3 Reading Program	822,636	1,113,101	180,000	115,000	1,002,636	1,228,101	22.5%
<b>TOTAL EXPENDITURES</b>	<b>83,392,305</b>	<b>93,559,942</b>	<b>12,873,375</b>	<b>17,695,138</b>	<b>96,265,680</b>	<b>111,255,080</b>	<b>15.6%</b>

**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	111,255,080	14,989,400	15.6%
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	14,624,301	1,765,846	13.7%
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	21,022,711	6,972,012	49.6%
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	14,327,335	(972,000)	-6.4%

**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	14,246,347	14,246,347
Gifted Education	1,300,000	1,449,367
Remedial Education	0	0
ELL Incremental Costs	350,000	750,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	1,600,000	1,900,000
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
<b>TOTAL</b>	<b>17,496,347</b>	<b>18,345,714</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
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
<b>Classified --</b>				
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
<b>TOTAL</b>	<b>0</b>	<b>1788</b>	<b>1,788</b>	<b>1 to 7.7</b>
<b>Special Education --</b>				
Teacher	2	147	149	1 to 12.0
Staff	2	179	181	1 to 5.0