

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: 12/13/2022

Time: 06:00PM

Location:

Street Address: 3300 S. Park Ave.

Bldg: 1

Rm/Ste: _____

City: Tucson

State: AZ

Zip: 85713

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

Contact Name: Christina Suarez

Phone: 520-352-5833

Email Address: Csuarz@pimajted.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 100811000
VERSION Revised #1

I certify that the Budget of Pima County JTED #11 District, Pima County for fiscal year 2023 was officially revised by the Governing Board on 12/13, 2022, and that the complete Revised Expenditure Budget may be reviewed by contacting Thomas Bogart at the District Office, telephone 520-352-5833 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 2023 (budget year) 60,337 2. Average salary of all teachers employed in FY 2022 (prior year) 59,337 3. Increase in average teacher salary from the prior year 1,000 4. Percentage increase 2%
	2021 ADM	2022 ADM	2023 ADM	
Attending	0.000	0.000	0.000	
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): An additional \$2,000 was awarded to faculty and staff for FY23 Retention Stipends.
Primary Rate (equalization formula funding and budget additions 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)		0.0500	0.0500	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		33,507,000	33,507,000	
Classroom Site Fund		2,281,601	2,281,601	
Unrestricted Capital Outlay Fund		12,584,971	12,584,971	

	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	0	0	0	0	0	0	0.0%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
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%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	0	0	0	0	0	0	0.0%
200 and 300 Special Education							
1000 Instruction	4,050,000	4,794,000	21,325,000	21,800,000	25,375,000	26,594,000	4.8%
2000 Support Services							
2100 Students	1,000,000	1,057,500	10,000	10,800	1,010,000	1,068,300	5.8%
2200 Instructional Staff	215,000	239,700	88,000	96,000	303,000	335,700	10.8%
2300, 2400, 2500 Administration	2,595,000	3,031,500	755,000	822,000	3,350,000	3,853,500	15.0%
2600 Oper./Maint. of Plant	250,000	282,000	1,250,000	1,373,500	1,500,000	1,655,500	10.4%
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	8,110,000	9,404,700	23,428,000	24,102,300	31,538,000	33,507,000	6.2%
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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	8,110,000	9,404,700	23,428,000	24,102,300	31,538,000	33,507,000	6.2%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	31,538,000	33,507,000	1,969,000	6.2%
Instructional Improvement	225,000	0	(225,000)	-100.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,164,772	2,281,601	(883,171)	-27.9%
Federal Projects	4,900,000	4,450,000	(450,000)	-9.2%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	7,716,200	12,584,971	4,868,771	63.1%
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	500,000	500,000	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	20,000	20,000	0	0.0%
Other	3,700,000	8,505,000	4,805,000	129.9%

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	0	0
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	31,538,000	33,507,000
TOTAL	31,538,000	33,507,000

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	8	8	1 to 0.0
Teachers	0	38	38	1 to 0.0
Other	0	5	5	1 to 0.0
Subtotal	0	51	51	1 to 0.0
Classified --				
Managers, Supervisors, Directors	0	8	8	1 to 0.0
Teachers Aides	0	3	3	1 to 0.0
Other	0	42	42	1 to 0.0
Subtotal	0	53	53	1 to 0.0
TOTAL	0	104	104	1 to 0.0
Special Education --				
Teacher	0	0	0	1 to 0.0
Staff	0	0	0	1 to 0.0