

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: 7/15/2024

Time: 5:30 P.M.

Location: Duffy Community Center

Street Address: 5145 E. 5th Street

Bldg: _____

Rm/Ste: Multipurpose Room

City: Tucson

State: AZ

Zip: 85711

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

Contact Name: Yolanda Borboa

Phone: 520-225-6070

Email Address: governingboard@tusd1.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 100201000
VERSION Proposed

I certify that the Budget of Tucson Unified School District, Pima County for fiscal year 2025 was officially proposed by the Governing Board on June 11, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Ricky Hernandez at the District Office, telephone 520-225-6493 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2024 ADM	Budget Yr. 2025 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2023 ADM	37,789.374	37,755.354	1. Average salary of all teachers employed in FY 2025 (budget year)	56,898
	38,679.000			2. Average salary of all teachers employed in FY 2024 (prior year)	55,398
2. Tax Rates:				3. Increase in average teacher salary from the prior year	1,500
		Prior FY	Est. Budget FY	4. Percentage increase	3%
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.5970	3.4677	Comments on average salary calculation (Optional): Open positions for non-RTW employees on 9.5-month pay calendar. Average is based on total FTE divided by total salaries, plus projected salary increases. Does not include pay for performance.	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.9402	2.2800		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		387,951,376	387,951,376		
Classroom Site Fund		49,565,242	49,565,242		
Unrestricted Capital Outlay Fund		19,536,541	19,536,541		

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	130,035,598	109,920,014	1,401,297	1,648,751	131,436,895	111,568,765	-15.1%
2000 Support Services							
2100 Students	18,159,977	18,700,935	380,270	1,398,828	18,540,247	20,099,763	8.4%
2200 Instructional Staff	8,347,101	8,591,834	651,069	339,767	8,998,170	8,931,601	-0.7%
2300, 2400, 2500 Administration	31,188,332	32,312,669	6,539,626	4,800,796	37,727,958	37,113,465	-1.6%
2600 Oper./Maint. of Plant	33,556,228	36,358,926	35,868,593	35,053,527	69,424,821	71,412,453	2.9%
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 Cocurr. Activities	569,491	598,107	42,645	1,000	612,136	599,107	-2.1%
620 School-Sponsored Athletics	3,873,287	4,047,247	270,753	188,500	4,144,040	4,235,747	2.2%
630, 700, 800, 900 Other Programs	0	443,803	0	0	0	443,803	--
Regular Education Subsection Subtotal	225,730,014	210,973,535	45,154,253	43,431,169	270,884,267	254,404,704	-6.1%
200 and 300 Special Education							
1000 Instruction	35,606,760	36,796,064	2,328,558	1,830,344	37,935,318	38,626,408	1.8%
2000 Support Services							
2100 Students	12,807,958	11,149,275	1,615,307	1,501,520	14,423,265	12,650,795	-12.3%
2200 Instructional Staff	1,280,524	979,810	1,144,519	1,170,855	2,425,043	2,150,665	-11.3%
2300, 2400, 2500 Administration	319,609	445,602	181,352	159,084	500,961	604,686	20.7%
2600 Oper./Maint. of Plant	63,922	0	36,668	0	100,590	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	50,078,773	49,370,751	5,306,404	4,661,803	55,385,177	54,032,554	-2.4%
400 Pupil Transportation	8,910,690	10,999,125	4,688,537	5,236,048	13,599,227	16,235,173	19.4%
510 Desegregation	52,364,411	55,697,657	8,873,343	6,220,444	61,237,754	61,918,101	1.1%
530 Dropout Prevention Programs	753,660	743,660	13,750	23,750	767,410	767,410	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	390,984	380,273	203,261	213,161	594,245	593,434	-0.1%
TOTAL EXPENDITURES	338,228,532	328,165,001	64,239,548	59,786,375	402,468,080	387,951,376	-3.6%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	402,468,080	387,951,376	(14,516,704)	-3.6%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	48,645,632	49,565,242	919,610	1.9%
Federal Projects	124,799,083	52,862,372	(71,936,711)	-57.6%
State Projects	5,178,090	2,030,127	(3,147,963)	-60.8%
Unrestricted Capital Outlay	32,818,387	19,536,541	(13,281,846)	-40.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	2,000,000	2,000,000	0	0.0%
Debt Service	14,859,900	33,088,592	18,228,692	122.7%
School Plant Fund	275,000	14,000,000	13,725,000	4990.9%
Auxiliary Operations	266,927	275,000	8,073	3.0%
Bond Building	15,000,000	35,000,000	20,000,000	133.3%
Food Service	24,695,651	26,827,077	2,131,426	8.6%
Other	83,603,140	63,366,144	(20,236,996)	-24.2%

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	50,528,492	51,524,867
Gifted Education	1,219,537	663,585
Remedial Education	0	0
ELL Incremental Costs	2,434,812	842,812
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	1,039,431	987,690
Career Education (non-CTED)	162,905	13,600
Career Technical Education (CTED)	0	0
TOTAL	55,385,177	54,032,554

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	21	170	191	1 to 197.7
Teachers	12	2689	2,701	1 to 14.0
Other	1	115	116	1 to 325.5
Subtotal	34	2974	3,008	1 to 12.6
Classified --				
Managers, Supervisors, Directors	36	410	446	1 to 84.7
Teachers Aides	21	601	622	1 to 60.7
Other	128	2648	2,776	1 to 13.6
Subtotal	185	3659	3,844	1 to 9.8
TOTAL	219	6633	6,852	1 to 5.5
Special Education --				
Teacher	8	396	404	1 to 13.4
Staff	12	616	628	1 to 8.6