

# Nogales Unified School District No. 1



## NOTICE AND AGENDA OF A SPECIAL MEETING OF THE NOGALES UNIFIED SCHOOL DISTRICT NO. ONE GOVERNING BOARD

Pursuant to A.R.S. §38-431.02 and A.R.S. §15-905 (D) notice is hereby given to the Nogales Unified School District #1 Governing Board and to the general public that the Board will hold a **Study Session open to the public on Monday, May 13, 2024, at 4:00 p.m.** The meeting will take place in the Anita Lichter Governing Board Room at the District Office located at 310 West Plum Street, Nogales, Arizona.

The Governing Board Meeting will be limited capacity for attendance following all safety social (physical) distancing guidelines. Mask wearing is optional. The meeting will also be available for viewing on Mediacom Channel 10 or YouTube at link:

[https://www.youtube.com/channel/UCu7\\_PVncFmRyaZfWSXV7\\_4g](https://www.youtube.com/channel/UCu7_PVncFmRyaZfWSXV7_4g)

The Governing Board may vote to enter executive session pursuant to Arizona Revised Statutes Section 38-431.03(A)(3) or (A)(4) concerning any item on this agenda for discussion or consultation with the attorneys for the District. This executive session may be conducted by speakerphone.

The agenda for the meeting is as follows:

- I. Opening of the Meeting
  - a. Call to Order
  - b. Pledge of Allegiance
  - c. Adoption of Agenda

*The Governing Board reserves the right to reschedule, delete, or rearrange items on the agenda to, efficiently conduct its business.*

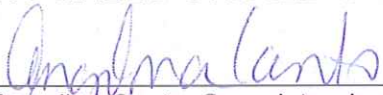
- II. Information and Discussion
  - a. Presentation of Proposed FY24 School District Annual Expenditure Budget Revision #1

- IV. Adjournment of the Study Session

*A copy of the agenda background material provided to the Board (with the exception of material relating to possible executive sessions) is available for public inspection at the Governing Board's Office, 310 W. Plum Street, Nogales, Arizona.*

Dated this 10<sup>th</sup> day of May, for the Special Meeting to be held on Monday, May 13, 2024

**NOGALES UNIFIED SCHOOL DISTRICT #1**

  
Angelina Canto, Superintendent

5/10/24  
Date

# **Nogales Unified School District No. 1**

## **EXPENDITURE BUDGET REVISION # 1 FY24**

**May 13, 2024**

**This Budget Revision will impact the following funds:**

**MAINTENANCE & OPERATIONS (001)**

**CLASSROOM SITE FUND-PROPOSITION (301)**

**DISTRICT ADDITIONAL ASSISTANCE / CAPITAL (610)**

**BOND BUILDING FUND (630)**

**SPECIAL PROJECTS (Federal & State Grants)**



# Maintenance & Operation Fund

Page 1 and Page 7

The M&O Budget is where much of the daily expenditures take place including the following: salary and benefits, supplies, utilities, maintenance & repairs, and other miscellaneous expenditures which are not of a capital nature.

FY 2024	Adopted	Revision1	Change
Revenue Control Limit (RCL)	\$38,150,569	\$38,547,205	\$396,636
Override	\$3,050,726	\$3,060,279	\$9,553
Tuition	\$6,900	\$17,600	\$10,700
Budget Balance Carryforward	\$9,500,000	\$10,328,852	\$828,852
Energy/Water Savings fund	(\$374,319)	(\$374,319)	\$0
Prop 123 Addon	\$350,000	\$377,458	\$27,458
Onetime State Aid Supplement	\$1,400,000	\$1,509,830	\$109,830
<b>Total</b>	<b>\$52,083,876</b>	<b>\$53,466,905</b>	<b>\$1,383,029</b>

\*\$3M of the RCL will be moved over to Capital to cover the cost of safety and security upgrades/repairs/additions.



# Classroom Site Funds-Proposition 301

Page 3, Line 9

<b>FY24 ADOPTED Budget Limit</b>	<b>\$6,530,162</b>
<b>FY24 Revised # 1 Budget Limit</b>	<b>\$6,982,232</b>
<b>Difference</b>	<b>\$452,070</b>

Fund 011 = 20% Teacher base Pay  
\$4,000 Base Pay for Certified Eligible Employees

Fund 012 = 40% Teacher performance payment  
\$5,000 Performance Pay for Certified Eligible Employees

Fund 013 = 40% Other- Class-size reduction, Dropout prevention, professional development, \$3,700 Pay for Certified Eligible Employees

**All monies must be spent in accordance with the district's approved Prop 301 Plan**

\*Although the state no longer requires the divided allocation, NUSD is opting to continue to follow the 20/40/40 distribution as in prior years.

# District Additional Assistance (Capital Funds)

Page 4, Line 10

District Additional Assistance (Capital ) is the level of funding which the District may utilize for Capital purposes. Typical expenses include furniture, land & building improvements, vehicles, furniture & equipment, technology equipment, software, and leases.

	<b>Adopted</b>	<b>Revision 1</b>	<b>Change</b>
<b>DAA Adjustment pg 7 line 2(c)</b>	<b>\$3,160,030</b>	<b>\$3,192,582</b>	<b>\$32,552</b>
<b>Tuition adjustment pg 7 lines 5 (a-b)</b>	<b>\$600</b>	<b>\$1,200</b>	<b>\$600</b>
<b>Budget Balance Carryforward + interest pg 8 lines 7 &amp; 8</b>	<b>\$8,650,984</b>	<b>\$8,850,531</b>	<b>\$199,547</b>
<b>FY24 Unrestricted Budget Limit pg 8 line 12</b>	<b>\$11,811,614</b>	<b>\$12,044,313</b>	<b>\$232,699</b>

\*\$3M of the RCL will be moved over to Capital to cover the cost of safety and security upgrades/repairs/additions.



# Bond Building Fund 630

In anticipation NUSD will be able to take advantage of the bond sale That took place on 04.17.24 to fund the \$13M in bonds approved by the governing board and Santa Cruz County Constituents, we have added a A budget of \$5,000,000 on page 5 of the FY2024 revised expenditure budget.

## SPECIAL REVENUE / GRANTS

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Fund / Name	Adopted	Revision # 1	Difference
Federal	\$17,225,000	\$17,988,895	\$763,895
State	\$1,020,000	\$1,020,000	No change



**Thank you.**