

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: 6/25/2024

Time: 6:00 P.M.

Location:

Street Address: 4825 E Roosevelt Street

Bldg: Board Room

Rm/Ste: \_\_\_\_\_

City: Phoenix

State: AZ

Zip: 85008

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

Contact Name: Aracely Soto

Phone: 602 629-6464

Email Address: asoto@balsz.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 07431000

VERSION Proposed

I certify that the Budget of Balsz School District, Maricopa County for fiscal year 2025 was officially proposed by the Governing Board on June 25, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Aracely Soto at the District Office, telephone 602 629-6464 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>2023 ADM</b>	<b>2024 ADM</b>	<b>2025 ADM</b>	1. Average salary of all teachers employed in FY 2025 (budget year)	54,015,307
<b>Attending</b>	2,031,458	1,959,700	1,935,665	2. Average salary of all teachers employed in FY 2024 (prior year)	52,956,183
				3. Increase in average teacher salary from the prior year	1,059,124
				4. Percentage increase	2%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):	
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		1.8049	1.8049		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.7477	1.7477		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		18,782,072		18,782,072	
<b>Classroom Site Fund</b>		5,272,577		5,272,577	
<b>Unrestricted Capital Outlay Fund</b>		4,608,703		4,608,703	

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	
<b>100 Regular Education</b>							
<b>1000 Instruction</b>	8,425,966	6,925,820	741,395	741,395	9,167,361	7,667,215	-16.4%
<b>2000 Support Services</b>							
<b>2100 Students</b>	592,374	592,374	7,473	7,473	599,847	599,847	0.0%
<b>2200 Instructional Staff</b>	973,812	973,812	18,318	18,318	992,130	992,130	0.0%
<b>2300, 2400, 2500 Administration</b>	2,085,994	2,085,994	263,525	263,525	2,349,519	2,349,519	0.0%
<b>2600 Oper./Maint. of Plant</b>	1,219,861	1,219,861	2,727,945	1,177,027	3,947,806	2,396,888	-39.3%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	41,021	41,021	17,749	17,749	58,770	58,770	0.0%
<b>610 School-Sponsored Cocurric. Activities</b>	0	0	0	0	0	0	0.0%
<b>620 School-Sponsored Athletics</b>	20,000	20,000	0	0	20,000	20,000	0.0%
<b>630, 700, 800, 900 Other Programs</b>	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	13,359,028	11,858,882	3,776,405	2,225,487	17,135,433	14,084,369	-17.8%
<b>200 and 300 Special Education</b>							
<b>1000 Instruction</b>	1,541,656	1,541,656	574,800	574,800	2,116,456	2,116,456	0.0%
<b>2000 Support Services</b>							
<b>2100 Students</b>	927,393	927,393	334,575	334,575	1,261,968	1,261,968	0.0%
<b>2200 Instructional Staff</b>	0	0	800	800	800	800	0.0%
<b>2300, 2400, 2500 Administration</b>	90,695	90,695	15,475	15,475	106,170	106,170	0.0%
<b>2600 Oper./Maint. of Plant</b>	0	0	0	0	0	0	0.0%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	2,559,744	2,559,744	925,650	925,650	3,485,394	3,485,394	0.0%
<b>400 Pupil Transportation</b>	579,342	579,342	469,997	469,997	1,049,339	1,049,339	0.0%
<b>510 Desegregation</b>	0	0	0	0	0	0	0.0%
<b>530 Dropout Prevention Programs</b>	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	162,970	162,970	0	0	162,970	162,970	0.0%
<b>TOTAL EXPENDITURES</b>	16,661,084	15,160,938	5,172,052	3,621,134	21,833,136	18,782,072	-14.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	21,833,136	18,782,072	(3,051,064)	-14.0%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	5,272,577	5,272,577	0	0.0%
Federal Projects	19,637,032	5,898,155	(13,738,877)	-70.0%
State Projects	671,211	514,440	(156,771)	-23.4%
Unrestricted Capital Outlay	5,335,467	4,608,703	(726,764)	-13.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	2,718,364	1,200,000	(1,518,364)	-55.9%
School Plant Fund	1,066,615	0	(1,066,615)	-100.0%
Auxiliary Operations	0	19,000	19,000	--
Bond Building	11,219,995	5,929,061	(5,290,934)	-47.2%
Food Service	3,648,300	655,826	(2,992,474)	-82.0%
Other	8,418,775	7,836,559	(582,216)	-6.9%

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	3,260,029	3,260,029
Gifted Education	225,365	225,365
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)	0	0
TOTAL	3,485,394	3,485,394

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	10	10	1 to 193.6
Teachers	0	137	137	1 to 14.1
Other	0	23	23	1 to 84.2
Subtotal	0	170	170	1 to 11.4
Classified --				
Managers, Supervisors, Directors	0	9	9	1 to 215.1
Teachers Aides	0	0	0	1 to
Other	0	147	147	1 to 13.2
Subtotal	0	156	156	1 to 12.4
TOTAL	0	326	326	1 to 5.9
Special Education --				
Teacher	0	24	24	1 to 8.0
Staff	0	39	39	1 to 6.0