

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2024 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 5/14/2024

Time: 6:30 P.M.

Location:

Street Address: 4825 East Roosevelt Street

Bldg: District Office

Rm/Ste: Boardroom

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: 602 629-6460

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 REVISED EXPENDITURE BUDGET

CIDS NUMBER 070431000  
 VERSION Revised #2

I certify that the Budget of Bals Elementary School District, Maricopa County for fiscal year 2024 was officially revised by the Governing Board on May 14, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting Aracely Soto at the District Office, telephone 602 629-6460 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>2022 ADM</b>	<b>2023 ADM</b>	<b>2024 ADM</b>	1. Average salary of all teachers employed in FY 2024 (budget year)	52,956,183
<b>Attending</b>	2,111,408	2,031,458	2,037,016	2. Average salary of all teachers employed in FY 2023 (prior year)	51,917,826
<b>2. Tax Rates:</b>				3. Increase in average teacher salary from the prior year	1,038,357
				4. Percentage increase	2%
				Comments on average salary calculation (Optional):	
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		<b>Prior FY</b>	<b>Est. Budget FY</b>		
		1.8177	1.8049		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)					
		1.6954	1.7477		
<b>3. Budgeted expenditures and budget limits</b>					
				<b>Budgeted Expenditures</b>	<b>Budget Limit</b>
<b>Maintenance &amp; Operation Fund</b>				21,833,136	21,833,136
<b>Classroom Site Fund</b>				5,272,577	5,272,577
<b>Unrestricted Capital Outlay Fund</b>				5,335,467	5,335,467

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>							
1000 Instruction	8,590,371	8,425,966	576,990	741,395	9,167,361	9,167,361	0.0%
<b>2000 Support Services</b>							
2100 Students	545,000	592,374	10,814	7,473	555,814	599,847	7.9%
2200 Instructional Staff	601,260	973,812	19,335	18,318	620,595	992,130	59.9%
2300, 2400, 2500 Administration	2,215,961	2,085,994	427,780	263,525	2,643,741	2,349,519	-11.1%
2600 Oper./Maint. of Plant	963,801	1,219,861	3,074,335	2,727,945	4,038,136	3,947,806	-2.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	41,021	58,770	17,749	58,770	58,770	0.0%
610 School-Sponsored Curric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	20,000	0	0	0	20,000	--
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>12,916,393</b>	<b>13,359,028</b>	<b>4,168,024</b>	<b>3,776,405</b>	<b>17,084,417</b>	<b>17,135,433</b>	<b>0.3%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	1,418,240	1,541,656	1,083,800	574,800	2,502,040	2,116,456	-15.4%
<b>2000 Support Services</b>							
2100 Students	673,620	927,393	96,344	334,575	769,964	1,261,968	63.9%
2200 Instructional Staff	207,150	0	6,240	800	213,390	800	-99.6%
2300, 2400, 2500 Administration	0	90,695	0	15,475	0	106,170	--
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%
<b>Special Education Subsection Subtotal</b>	<b>2,299,010</b>	<b>2,559,744</b>	<b>1,186,384</b>	<b>925,650</b>	<b>3,485,394</b>	<b>3,485,394</b>	<b>0.0%</b>
400 Pupil Transportation	546,916	579,342	502,424	469,997	1,049,340	1,049,339	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	162,970	162,970	0	0	162,970	162,970	0.0%
<b>TOTAL EXPENDITURES</b>	<b>15,925,289</b>	<b>16,661,084</b>	<b>5,856,832</b>	<b>5,172,052</b>	<b>21,782,121</b>	<b>21,833,136</b>	<b>0.2%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	21,782,121	21,833,136	51,015	0.2%
Instructional Improvement	562,647	733,349	170,702	30.3%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,083,310	5,272,577	1,189,267	29.1%
Federal Projects	27,149,470	19,637,032	(7,512,438)	-27.7%
State Projects	235,866	671,211	435,345	184.6%
Unrestricted Capital Outlay	2,986,235	5,335,467	2,349,232	78.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	2,500,000	2,718,364	218,364	8.7%
School Plant Fund	1,548,252	1,066,615	(481,637)	-31.1%
Auxiliary Operations	0	0	0	0.0%
Bond Building	12,940,576	11,219,995	(1,720,581)	-13.3%
Food Service	3,000,000	3,648,300	648,300	21.6%
Other	7,009,490	8,418,775	1,409,285	20.1%

**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
<b>TOTAL</b>	<b>3,485,394</b>	<b>3,485,394</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	10	10	1 to 203.7
Teachers	0	137	137	1 to 14.9
Other	0	23	23	1 to 88.6
Subtotal	0	170	170	1 to 12.0
<b>Classified --</b>				
Managers, Supervisors, Directors	0	9	9	1 to 226.3
Teachers Aides	0	0	0	1 to
Other	0	147	147	1 to 13.9
Subtotal	0	156	156	1 to 13.1
<b>TOTAL</b>	<b>0</b>	<b>326</b>	<b>326</b>	<b>1 to 6.2</b>
<b>Special Education --</b>				
Teacher	0	24	24	1 to 8.0
Staff	0	39	39	1 to 6.0