District: Balsz Elementary School District #31 CTDS: 070431000

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2025 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/10/2024 Time: 6:30 PM

Location:

Street Address: 4825 East Roosevelt Street
Bldg: District Office Rm/Ste: Governing Board Room
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: 6464

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 070431000

VERSION Revised #2

I certify that the Budget of Balsz Elementary School **District,** Maricopa **County for fiscal year 2025 was officially revised by the Governing Board on** December 10 **, 2024, and that the complete Revised 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

1. Average Daily Membership:	**2023 ADM**	**Prior Yr. 2024 ADM**	**Budget Yr. 2025 ADM**
Attending	2,031.458	1,959.700	1,935.665

2. Tax Rates:	**Prior FY**	**Est. Budget FY**
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)	1.8049	1.7190
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)	1.7477	1.6135

3. Budgeted expenditures and budget limits	**Budgeted Expenditures**	**Budget Limit**
Maintenance & Operation Fund	19,892,412	19,892,412
Classroom Site Fund	5,240,319	5,240,319
Unrestricted Capital Outlay Fund	4,046,077	4,046,077

4. Average Teacher Salaries (A.R.S. §15-903.E)	
1. Average salary of all teachers employed in FY 2025 (budget year)	59,022
2. Average salary of all teachers employed in FY 2024 (prior year)	57,865
3. Increase in average teacher salary from the prior year	1,157
4. Percentage increase	2%

Comments on average salary calculation (Optional):

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		**Other**		**TOTAL**		**% Inc./(Decr.) from**
	Prior FY	**Budget FY**	**Prior FY**	**Budget FY**	**Prior FY**	**Budget FY**	**Prior FY**
100 Regular Education							
1000 Instruction	8,425,966	8,429,284	741,395	738,079	9,167,361	9,167,363	0.0%
2000 Support Services							
2100 Students	592,374	592,374	7,473	7,473	599,847	599,847	0.0%
2200 Instructional Staff	973,812	973,490	18,318	18,318	992,130	991,808	0.0%
2300, 2400, 2500 Administration	2,085,994	2,085,945	263,525	263,525	2,349,519	2,349,470	0.0%
2600 Oper./Maint. of Plant	1,219,861	853,836	2,727,945	1,153,615	3,947,806	2,007,451	-49.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	41,021	41,021	17,749	17,749	58,770	58,770	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	20,000	20,000	0	0	20,000	20,000	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	13,359,028	12,995,950	3,776,405	2,198,759	17,135,433	15,194,709	-11.3%
200 and 300 Special Education							
1000 Instruction	1,541,656	1,541,656	574,800	574,800	2,116,456	2,116,456	0.0%
2000 Support Services							
2100 Students	927,393	927,393	334,575	334,575	1,261,968	1,261,968	0.0%
2200 Instructional Staff	0	0	800	800	800	800	0.0%
2300, 2400, 2500 Administration	90,695	90,695	15,475	15,475	106,170	106,170	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%
Special Education Subsection Subtotal	2,559,744	2,559,744	925,650	925,650	3,485,394	3,485,394	0.0%
400 Pupil Transportation	579,342	579,342	469,997	469,997	1,049,339	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%
TOTAL EXPENDITURES	16,661,084	16,298,006	5,172,052	3,594,406	21,833,136	19,892,412	-8.9%

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	19,892,412	(1,940,724)	-8.9%
Instructional Improvement	733,349	777,629	44,280	6.0%
English Language Learners	0	84,172	84,172	--
Compensatory Instruction	0	0	0	0.0%
Classroom Site	5,272,577	5,240,319	(32,258)	-0.6%
Federal Projects	19,637,032	3,075,254	(16,561,778)	-84.3%
State Projects	671,211	514,440	(156,771)	-23.4%
Unrestricted Capital Outlay	5,335,467	4,046,077	(1,289,390)	-24.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	2,718,364	2,800,000	81,636	3.0%
School Plant Fund	1,066,615	1,037,459	(29,156)	-2.7%
Auxiliary Operations	0	0	0	0.0%
Bond Building	11,219,995	4,423,263	(6,796,732)	-60.6%
Food Service	3,648,300	3,648,300	0	0.0%
Other	8,418,775	7,585,267	(833,508)	-9.9%

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	1	136	137	1 to 14.1
Other	0	23	23	1 to 84.2
Subtotal	1	169	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	1	325	326	1 to 5.9
Special Education --				
Teacher	0	24	24	1 to 8.0
Staff	0	39	39	1 to 6.0