

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: 5/13/2025

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 #3

I certify that the Budget of Balsz Elementary School District, Maricopa County for fiscal year 2025 was officially revised by the Governing Board on May 13, 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:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. \$15-903.E)
	2023 ADM	2024 ADM	2025 ADM	
Attending	2,031.458	1,959.700	1,935.665	1. Average salary of all teachers employed in FY 2025 (budget year)
				2. Average salary of all teachers employed in FY 2024 (prior year)
				3. Increase in average teacher salary from the prior year
				4. Percentage increase
				59,022
				57,865
				1,157
				2%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):
Primary Rate (equalization formula funding and budget additions 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		20,034,060	20,034,060	
Classroom Site Fund		5,325,200	5,325,200	
Unrestricted Capital Outlay Fund		4,388,599	4,388,599	

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	8,425,966	6,659,222	741,395	726,493	9,167,361	7,385,715	-19.4%
2000 Support Services							
2100 Students	592,374	759,489	7,473	3,011	599,847	762,500	27.1%
2200 Instructional Staff	973,812	809,729	18,318	22,320	992,130	832,049	-16.1%
2300, 2400, 2500 Administration	2,085,994	2,141,401	263,525	358,123	2,349,519	2,499,524	6.4%
2600 Oper./Maint. of Plant	1,219,861	1,300,617	2,727,945	2,587,345	3,947,806	3,887,962	-1.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	41,021	40,449	17,749	18,321	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	11,730,907	3,776,405	3,715,613	17,135,433	15,446,520	-9.9%
200 and 300 Special Education							
1000 Instruction	1,541,656	1,563,240	574,800	215,036	2,116,456	1,778,276	-16.0%
2000 Support Services							
2100 Students	927,393	1,020,922	334,575	544,422	1,261,968	1,565,344	24.0%
2200 Instructional Staff	0	7,601	800	900	800	8,501	962.6%
2300, 2400, 2500 Administration	90,695	112,033	15,475	21,240	106,170	133,273	25.5%
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	2,703,796	925,650	781,598	3,485,394	3,485,394	0.0%
400 Pupil Transportation	579,342	523,758	469,997	415,418	1,049,339	939,176	-10.5%
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	15,121,431	5,172,052	4,912,629	21,833,136	20,034,060	-8.2%

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	20,034,060	(1,799,076)	-8.2%
Instructional Improvement	733,349	2,866,674	2,133,325	290.9%
English Language Learners	0	84,172	84,172	--
Compensatory Instruction	0	0	0	0.0%
Classroom Site	5,272,577	5,325,200	52,623	1.0%
Federal Projects	19,637,032	5,099,840	(14,537,192)	-74.0%
State Projects	671,211	779,808	108,597	16.2%
Unrestricted Capital Outlay	5,335,467	4,388,599	(946,868)	-17.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	2,718,364	3,000,000	281,636	10.4%
School Plant Fund	1,066,615	1,123,289	56,674	5.3%
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	3,658,444	10,144	0.3%
Other	8,418,775	4,392,651	(4,026,124)	-47.8%

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	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
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