

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: 7/9/2024

Time: 6:00 PM

Street Address: 9410 S. 355th Ave Location: _____
Bldg: _____ Rm/Ste: _____
City: Arlington State: AZ Zip: 85322

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

Contact Name: Kathy Turner Phone: 623-386-2031
Email Address: kturner@arlingtonk8.org Phone Ext: 228

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 070447000

VERSION Proposed

I certify that the Budget of Arlington Elementary School District, Maricopa County for fiscal year 2025 was officially proposed by the Governing Board on June 26, 2024, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Kathy Turner at the District Office, telephone 623-386-2031 during normal business hours.

Kathy Turner
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	1. Average salary of all teachers employed in FY 2025 (budget year)	65,913
Attending	268,659	290,838	292,838	2. Average salary of all teachers employed in FY 2024 (prior year)	63,590
				3. Increase in average teacher salary from the prior year	2,323
				4. Percentage increase	4%
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)		0.0924	0.9471		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.2968	0.2594		
3. Budgeted expenditures and budget limits		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		5,001,176	5,001,176		
Classroom Site Fund		557,881	557,881		
Unrestricted Capital Outlay Fund		501,937	501,937		

	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	1,740,392	1,736,200	174,425	75,250	1,914,817	1,811,450	-5.4%
2000 Support Services							
2100 Students	41,376	39,712	6,700	2,500	48,076	42,212	-12.2%
2200 Instructional Staff	14,527	2,408	37,700	20,194	52,227	22,602	-56.7%
2300, 2400, 2500 Administration	412,606	332,824	1,392,226	1,740,680	1,804,832	2,073,504	14.9%
2600 Oper./Maint. of Plant	125,085	122,236	355,930	257,300	481,015	379,536	-21.1%
2900 Other	23,620	6,923	0	0	23,620	6,923	-70.7%
3000 Oper. of Noninstructional Services	9,871	1,602	500	500	10,371	2,102	-79.7%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	6,130	39,088	7,000	3,000	13,130	42,088	220.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,373,607	2,280,993	1,974,481	2,099,424	4,348,088	4,380,417	0.7%
200 and 300 Special Education							
1000 Instruction	172,630	259,810	0	0	172,630	259,810	50.5%
2000 Support Services							
2100 Students	1,022	0	49,215	32,200	50,237	32,200	-35.9%
2200 Instructional Staff	20,696	36,594	16,758	0	37,454	36,594	-2.3%
2300, 2400, 2500 Administration	38,454	0	0	0	38,454	0	-100.0%
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	232,802	296,404	65,973	32,200	298,775	328,604	10.0%
400 Pupil Transportation	268,004	199,919	93,300	68,300	361,304	268,219	-25.8%
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	23,467	23,936	0	0	23,467	23,936	2.0%
TOTAL EXPENDITURES	2,897,880	2,801,252	2,133,754	2,199,924	5,031,634	5,001,176	-0.6%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	5,031,634	5,001,176	(30,458)	-0.6%
Instructional Improvement	15,144	45,000	29,856	197.1%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	548,915	557,881	8,966	1.6%
Federal Projects	558,330	379,299	(179,031)	-32.1%
State Projects	118,000	118,000	0	0.0%
Unrestricted Capital Outlay	513,002	501,937	(11,065)	-2.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	500,000	461,402	(38,598)	-7.7%
School Plant Fund	20,000	20,000	0	0.0%
Auxiliary Operations	6,000	6,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	300,000	300,000	0	0.0%
Other	443,748	456,500	12,752	2.9%

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	298,775	328,604
Gifted Education	0	0
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	298,775	328,604

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 292.8
Teachers	0	16	16	1 to 18.3
Other	0	0	0	1 to
Subtotal	0	17	17	1 to 17.2
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 146.4
Teachers Aides	0	8	8	1 to 36.6
Other	0	11	11	1 to 26.6
Subtotal	0	21	21	1 to 13.9
TOTAL	0	38	38	1 to 7.7
Special Education --				
Teacher	0	1	1	1 to 28.0
Staff	0	2	2	1 to 28.0