

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2023 Expenditure Budget.

Meeting Date: 7/12/2022

Time: 6:00 PM

Location:

Street Address: 9410 S. 335th Ave.

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 Adopted

I certify that the Budget of Arlington School District, 47 County for fiscal year 2023 was officially proposed by the Governing Board on July 12, 2022, 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.


President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2021 ADM	2022 ADM	2023 ADM	1. Average salary of all teachers employed in FY 2023 (budget year)	61,161
Attending	256.891	261.867	280.500	2. Average salary of all teachers employed in FY 2022 (prior year)	59,728
2. Tax Rates:				3. Increase in average teacher salary from the prior year	1,433
		Prior FY	Est. Budget FY	4. Percentage increase	2%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		4,028,614	4,028,614		
Classroom Site Fund		472,336	472,336		
Unrestricted Capital Outlay Fund		620,724	620,724		

	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	1,295,187	1,454,790	36,700	24,200	1,331,887	1,478,990	11.0%
2000 Support Services							
2100 Students	31,730	33,664	1,750	800	33,480	34,464	2.9%
2200 Instructional Staff	2,805	2,304	57,644	27,644	60,449	29,948	-50.5%
2300, 2400, 2500 Administration	301,263	318,014	368,389	986,679	669,652	1,304,693	94.8%
2600 Oper./Maint. of Plant	50,276	101,185	307,200	511,922	357,476	613,107	71.5%
2900 Other	28,099	33,664	0	0	28,099	33,664	19.8%
3000 Oper. of Noninstructional Services	5,807	5,806	850	500	6,657	6,306	-5.3%
610 School-Sponsored Cocurr. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	73,660	3,608	0	0	73,660	3,608	-95.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,788,827	1,953,035	772,533	1,551,745	2,561,360	3,504,780	36.8%
200 and 300 Special Education							
1000 Instruction	147,976	197,089	30,867	30,000	178,843	227,089	27.0%
2000 Support Services							
2100 Students	600	500	500	500	1,100	1,000	-9.1%
2200 Instructional Staff	37,270	32,899	0	0	37,270	32,899	-11.7%
2300, 2400, 2500 Administration	7,600	6,100	0	0	7,600	6,100	-19.7%
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	193,446	236,588	31,367	30,500	224,813	267,088	18.8%
400 Pupil Transportation	217,078	153,988	182,250	94,300	399,328	248,288	-37.8%
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	49,819	8,458	0	0	49,819	8,458	-83.0%
TOTAL EXPENDITURES	2,249,170	2,352,069	986,150	1,676,545	3,235,320	4,028,614	24.5%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	3,235,320		
Instructional Improvement	11,109	11,500	391	3.5%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	445,642	472,336	26,694	6.0%
Federal Projects	1,428,662	521,209	(907,453)	-63.5%
State Projects	53,357	0	(53,357)	-100.0%
Unrestricted Capital Outlay	644,222	620,724	(23,498)	-3.6%
New School Facilities	2,208	1,998	(210)	-9.5%
Adjacent Ways	0	0	0	0.0%
Debt Service	226,471	0	(226,471)	-100.0%
School Plant Fund	27,786	0	(27,786)	-100.0%
Auxiliary Operations	4,090	0	(4,090)	-100.0%
Bond Building	293,526	6,206	(287,320)	-97.9%
Food Service	150,000	177,150	27,150	18.1%
Other	293,949	73,899	(220,050)	-74.9%

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	224,813	267,089
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	224,813	267,089

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 280.5
Teachers	0	15	15	1 to 18.7
Other	0	0	0	1 to
Subtotal	0	16	16	1 to 17.5
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 140.3
Teachers Aides	0	8	8	1 to 35.1
Other	0	11	11	1 to 25.5
Subtotal	0	21	21	1 to 13.4
TOTAL	0	37	37	1 to 7.6
Special Education --				
Teacher	0	2	2	1 to 28.8
Staff	0	2	2	1 to 28.8