

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 7/11/2023

Time: 6:00 PM

Location:

Street Address: 9410 S. 355th 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 Proposed

I certify that the Budget of Arlington Elementary School District, Maricopa County for fiscal year 2024 was officially proposed by the Governing Board on June 27, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Kathy Turner at the District Office, telephone 623-386-2032 during normal business hours.

*Katherine R. Workman*  
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>	
<b>Attending</b>	265.992	268.361	268.361	
<b>2. Tax Rates:</b>				1. Average salary of all teachers employed in FY 2024 (budget year) <u>64,219</u>
		<b>Prior FY</b>	<b>Est. Budget FY</b>	2. Average salary of all teachers employed in FY 2023 (prior year) <u>61,161</u>
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.9192	3. Increase in average teacher salary from the prior year <u>3,058</u>
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.2968	4. Percentage increase <u>5%</u>
<b>3. Budgeted expenditures and budget limits</b>				Comments on average salary calculation (Optional):
		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		4,799,577	4,799,577	
<b>Classroom Site Fund</b>		544,355	544,355	
<b>Unrestricted Capital Outlay Fund</b>		494,136	494,136	

	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	1,302,168	1,606,269	112,200	129,750	1,414,368	1,736,019	22.7%
2000 Support Services							
2100 Students	53,664	37,671	14,300	6,500	67,964	44,171	-35.0%
2200 Instructional Staff	6,004	14,525	42,644	37,700	48,648	52,225	7.4%
2300, 2400, 2500 Administration	325,014	433,393	845,478	1,511,390	1,170,492	1,944,783	66.2%
2600 Oper./Maint. of Plant	101,185	117,325	606,922	278,800	708,107	396,125	-44.1%
2900 Other	33,664	23,620	0	0	33,664	23,620	-29.8%
3000 Oper. of Noninstructional Services	5,806	5,805	500	500	6,306	6,305	0.0%
610 School-Sponsored Cocurr. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	5,108	6,130	7,500	6,000	12,608	12,130	-3.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,832,613	2,244,738	1,629,544	1,970,640	3,462,157	4,215,378	21.8%
200 and 300 Special Education							
1000 Instruction	156,889	160,256	30,000	0	186,889	160,256	-14.3%
2000 Support Services							
2100 Students	600	622	55,700	46,700	56,300	47,322	-15.9%
2200 Instructional Staff	36,899	35,958	0	0	36,899	35,958	-2.6%
2300, 2400, 2500 Administration	6,100	20,000	0	0	6,100	20,000	227.9%
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	200,488	216,836	85,700	46,700	286,188	263,536	-7.9%
400 Pupil Transportation	231,072	238,963	120,300	58,300	351,372	297,263	-15.4%
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	8,458	23,400	0	0	8,458	23,400	176.7%
<b>TOTAL EXPENDITURES</b>	<b>2,272,631</b>	<b>2,723,937</b>	<b>1,835,544</b>	<b>2,075,640</b>	<b>4,108,175</b>	<b>4,799,577</b>	<b>16.8%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	4,108,175	4,799,577	691,402
Instructional Improvement	0	15,144	15,144	--
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	472,508	544,355	71,847	15.2%
Federal Projects	1,603,903	458,330	(1,145,573)	-71.4%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	625,691	494,136	(131,555)	-21.0%
New School Facilities	1,998	0	(1,998)	-100.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	500,000	500,000	--
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	6,206	0	(6,206)	-100.0%
Food Service	177,150	210,000	32,850	18.5%
Other	97,751	97,748	(3)	0.0%

**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	286,188	263,536
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
<b>TOTAL</b>	<b>286,188</b>	<b>263,536</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	1	1	1 to 268.4
Teachers	0	16	16	1 to 16.8
Other	0	0	0	1 to
Subtotal	0	17	17	1 to 15.8
<b>Classified --</b>				
Managers, Supervisors, Directors	0	2	2	1 to 134.2
Teachers Aides	0	8	8	1 to 33.5
Other	0	11	11	1 to 24.4
Subtotal	0	21	21	1 to 12.8
<b>TOTAL</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>1 to 7.1</b>
<b>Special Education --</b>				
Teacher	0	1	1	1 to 28.0
Staff	0	2	2	1 to 28.0