

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2021 Expenditure Budget.

Meeting Date: 7/9/20

Time: 10:00 AM

Location:

Street Address: 1817 N 7th Street

Bldg: Board Room

Rm/Ste: _____

City: Phoenix

State: AZ

Zip: 85006

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

Contact Name: Martin Quintana

Phone: 602-257-3790

Email Address: rtin.quintana@phxschools.c

Phone Ext: _____

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 070401000

VERSION Proposed

I certify that the Budget of Phoenix Elementary School District, Maricopa County for fiscal year 2021 was officially proposed by the Governing Board on June 25th, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Janice Durham at the District Office, telephone 602-257-2910 during normal business hours.
Mrs. Susan Benjamin
 President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
		2020 ADM	2021 ADM		
Attending	2019 ADM	5,914,319	5,150,975	1. Average salary of all teachers employed in FY 2021 (budget year) 60,541	
		5,550,975	5,150,975	2. Average salary of all teachers employed in FY 2020 (prior year) 59,354	
				3. Increase in average teacher salary from the prior year 1,187	
				4. Percentage increase 2%	
2. Tax Rates:		Prior FY	Est. Budget FY	Average salary is based on position, 301 funds and Performance Based Compensation. It does not include	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.1249	1.8371		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		4.0114	3.7333		
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	5. Average salary of all teachers employed in FY 2018 51,261	
Maintenance & Operation Fund		53,062,006	53,062,006	6. Total percentage increase in average teacher salary since FY 2018 18%	
Classroom Site Fund		8,284,213	8,284,211		
Unrestricted Capital Outlay Fund		6,662,832	6,662,832		

	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	12,697,297	11,995,000	1,102,500	1,087,500	13,799,797	13,082,500	-5.2%
2000 Support Services							
2100 Students	3,000,000	3,000,000	242,000	196,700	3,242,000	3,196,700	-1.4%
2200 Instructional Staff	2,350,000	2,295,000	115,000	115,000	2,465,000	2,410,000	-2.2%
2300, 2400, 2500 Administration	5,100,000	5,154,000	969,334	943,000	6,069,334	6,097,000	0.5%
2600 Oper./Maint. of Plant	3,200,000	3,350,000	3,203,200	2,903,200	6,403,200	6,253,200	-2.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	6,500	0	6,500	0	-100.0%
610 School-Sponsored Cocurric. Activities	57,400	48,120	0	0	57,400	48,120	-16.2%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	26,404,697	25,842,120	5,638,534	5,245,400	32,043,231	31,087,520	-3.0%
200 and 300 Special Education							
1000 Instruction	3,500,000	3,686,097	1,211,500	1,210,000	4,711,500	4,896,097	3.9%
2000 Support Services							
2100 Students	2,775,000	2,840,000	40,000	36,050	2,815,000	2,876,050	2.2%
2200 Instructional Staff	385,000	240,000	21,500	0	406,500	240,000	-41.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	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	6,660,000	6,766,097	1,273,000	1,246,050	7,933,000	8,012,147	1.0%
400 Pupil Transportation	1,835,597	1,841,100	700,100	675,100	2,535,697	2,516,200	-0.8%
510 Desegregation	10,610,758	10,640,427	490,772	461,103	11,101,530	11,101,530	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	365,904	344,609	0	0	365,904	344,609	-5.8%
TOTAL EXPENDITURES	45,876,956	45,434,353	8,102,406	7,627,653	53,979,362	53,062,006	-1.7%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	53,979,362		
Instructional Improvement	375,000	375,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	10,966,203	8,284,213	(2,681,990)	-24.5%
Federal Projects	14,089,291	14,624,537	535,246	3.8%
State Projects	766,669	1,229,815	463,146	60.4%
Unrestricted Capital Outlay	6,200,239	6,662,832	462,593	7.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	250,000	0	(250,000)	-100.0%
Debt Service	11,500,000	11,000,000	(500,000)	-4.3%
School Plant Fund	2,500,000	2,500,000	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	15,000,000	7,500,000	(7,500,000)	-50.0%
Food Service	4,925,000	4,500,000	(425,000)	-8.6%
Other	11,210,500	11,510,500	300,000	2.7%

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	7,679,980	7,759,127
Gifted Education	253,020	253,020
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	7,933,000	8,012,147

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	24	24	1 to 214.6
Teachers	0	365	365	1 to 14.1
Other	0	32	32	1 to 161.0
Subtotal	0	421	421	1 to 12.2
Classified --				
Managers, Supervisors, Directors	0	75	75	1 to 68.7
Teachers Aides	0	151	151	1 to 34.1
Other	0	262	262	1 to 19.7
Subtotal	0	488	488	1 to 10.6
TOTAL	0	909	909	1 to 5.7
Special Education --				
Teacher	0	57	57	1 to 14.9
Staff	28	88	116	1 to 7.3