

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070408000  
VERSION Adopted

I certify that the Budget of Osborn School District, Maricopa County for fiscal year 2020 was officially proposed by the Governing Board on June 18, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Colleen Toscano at the District Office, telephone 602-707-2022 during normal business hours.

President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2018 ADM</b>	<b>2019 ADM</b>	<b>2020 ADM</b>	1. Average salary of all teachers employed in FY 2020 (budget year)	50,260
<b>Attending</b>	2,721,428	2,663,300	2,673,246	2. Average salary of all teachers employed in FY 2019 (prior year)	47,857
<b>2. Tax Rates:</b>				3. Increase in average teacher salary from the prior year	2,403
		<b>Prior FY</b>	<b>Est. Budget FY</b>	4. Percentage increase	5%
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		2.0518	2.0518	Comments on average salary calculation (Optional): Average salary calculation includes all certified teaching staff base salary amounts without longevity, endorsements, etc. All returning teachers received 5% salary increase for FY20. Classified staff, psychologist, therapists and other professionals received 10% salary increase. Bringing all employee groups (except administration) to a combined 15% increase over past two years.	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.2261	2.2261		
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		19,726,395	19,726,395	5. Average salary of all teachers employed in FY 2018	43,581
<b>Classroom Site Fund</b>		2,442,228	2,442,227	6. Total percentage increase in average teacher salary since FY 2018	15%
<b>Unrestricted Capital Outlay Fund</b>		2,906,774	2,906,774		

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	
<b>100 Regular Education</b>							
1000 Instruction	7,180,988	7,669,788	262,000	262,000	7,442,988	7,931,788	6.6%
2000 Support Services							
2100 Students	362,000	384,176	15,000	15,000	377,000	399,176	5.9%
2200 Instructional Staff	441,000	466,000	23,500	23,500	464,500	489,500	5.4%
2300, 2400, 2500 Administration	1,707,250	1,827,156	292,000	292,000	1,999,250	2,119,156	6.0%
2600 Oper./Maint. of Plant	1,046,000	1,147,528	1,915,500	1,605,500	2,961,500	2,753,028	-7.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	75,000	75,000	75,000	75,000	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	15,500	15,500	6,100	6,100	21,600	21,600	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>10,752,738</b>	<b>11,510,148</b>	<b>2,589,100</b>	<b>2,279,100</b>	<b>13,341,838</b>	<b>13,789,248</b>	<b>3.4%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	2,172,500	2,933,760	722,000	222,000	2,894,500	3,155,760	9.0%
2000 Support Services							
2100 Students	946,000	1,008,800	239,000	239,000	1,185,000	1,247,800	5.3%
2200 Instructional Staff	184,750	199,100	7,000	7,000	191,750	206,100	7.5%
2300, 2400, 2500 Administration	0	0	2,500	2,500	2,500	2,500	0.0%
2600 Oper./Maint. of Plant	0	0	500	500	500	500	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%
<b>Special Education Subsection Subtotal</b>	<b>3,303,250</b>	<b>4,141,660</b>	<b>971,000</b>	<b>471,000</b>	<b>4,274,250</b>	<b>4,612,660</b>	<b>7.9%</b>
400 Pupil Transportation	833,500	902,800	238,000	238,000	1,071,500	1,140,800	6.5%
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	184,164	183,687	0	0	184,164	183,687	-0.3%
<b>TOTAL EXPENDITURES</b>	<b>15,073,652</b>	<b>16,738,295</b>	<b>3,798,100</b>	<b>2,988,100</b>	<b>18,871,752</b>	<b>19,726,395</b>	<b>4.5%</b>

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TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	18,871,752	19,726,395	854,643	4.5%
Instructional Improvement	500,000	500,000	0	0.0%
English Language Learner	80,632	0	(80,632)	-100.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,106,418	2,442,228	335,810	15.9%
Federal Projects	5,120,000	4,873,000	(247,000)	-4.8%
State Projects	300,000	435,000	135,000	45.0%
Unrestricted Capital Outlay	2,246,815	2,906,774	659,959	29.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	6,432,085	6,800,297	368,212	5.7%
School Plant Fund	560,000	576,000	16,000	2.9%
Auxiliary Operations	32,000	31,000	(1,000)	-3.1%
Bond Building	47,000,000	47,000,000	0	0.0%
Food Service	2,750,000	2,750,000	0	0.0%
Other	1,040,000	1,129,000	89,000	8.6%

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	4,032,890	4,337,660
Gifted Education	239,360	275,000
Remedial Education	0	0
ELL Incremental Costs	2,000	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	4,274,250	4,612,660

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	11	11	1 to 243.0
Teachers	0	175	175	1 to 15.3
Other	0	15	15	1 to 178.2
Subtotal	0	201	201	1 to 13.3
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 534.6
Teachers Aides	0	70	70	1 to 38.2
Other	0	94	94	1 to 28.4
Subtotal	0	169	169	1 to 15.8
TOTAL	0	370	370	1 to 7.2
Special Education --				
Teacher	0	21	21	1 to 13.0
Staff	0	28	28	1 to 9.0