

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2021 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/15/2020

Time: 4:30pm

Location:

Street Address: 1226 W Osborn Road

Bldg: \_\_\_\_\_

Rm/Ste: \_\_\_\_\_

City: Phoenix

State: AZ

Zip: 85013

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

Contact Name: Lisa Nye

Phone: 602-707-2000

Email Address: lnye@osbornsd.org

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:

Governing Board Meetings are currently held via teleconference or video conference only. Please contact Lisa Nye for call in instructions.

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 070408000

VERSION Revised #1

I certify that the Budget of Osborn School District District, Maricopa County for fiscal year 2021 was officially revised by the Governing Board on June 16th, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Lisa Nye at the District Office, telephone 602-707-2000 during normal business hours.

\_\_\_\_\_  
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>2019 ADM</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	1. Average salary of all teachers employed in FY 2021 (budget year)	52,773
<b>Attending</b>	2,681.261	2,637.510	2,408.651	2. Average salary of all teachers employed in FY 2020 (prior year)	50,260
				3. Increase in average teacher salary from the prior year	2,513
				4. Percentage increase	5%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		2.0518	2.2064		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.2261	2.2656		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		19,805,338		19,805,338	
<b>Classroom Site Fund</b>		2,336,180		2,336,178	
<b>Unrestricted Capital Outlay Fund</b>		3,578,637		3,578,637	
				5. Average salary of all teachers employed in FY 2018	43,581
				6. Total percentage increase in average teacher salary since FY 2018	21%

	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	7,919,262	7,399,372	262,000	262,000	8,181,262	7,661,372	-6.4%
<b>2000 Support Services</b>							
2100 Students	384,176	392,960	15,000	15,000	399,176	407,960	2.2%
2200 Instructional Staff	466,000	476,620	23,500	23,500	489,500	500,120	2.2%
2300, 2400, 2500 Administration	1,827,156	1,867,599	292,000	292,000	2,119,156	2,159,599	1.9%
2600 Oper./Maint. of Plant	1,147,528	1,173,729	1,640,500	1,640,500	2,788,028	2,814,229	0.9%
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>11,759,622</b>	<b>11,325,780</b>	<b>2,314,100</b>	<b>2,314,100</b>	<b>14,073,722</b>	<b>13,639,880</b>	<b>-3.1%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	2,933,760	3,098,448	222,000	222,000	3,155,760	3,320,448	5.2%
<b>2000 Support Services</b>							
2100 Students	1,008,800	1,031,126	239,000	239,000	1,247,800	1,270,126	1.8%
2200 Instructional Staff	199,100	207,082	7,000	7,000	206,100	214,082	3.9%
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>4,141,660</b>	<b>4,336,656</b>	<b>471,000</b>	<b>471,000</b>	<b>4,612,660</b>	<b>4,807,656</b>	<b>4.2%</b>
<b>400 Pupil Transportation</b>	<b>902,800</b>	<b>923,356</b>	<b>238,000</b>	<b>238,000</b>	<b>1,140,800</b>	<b>1,161,356</b>	<b>1.8%</b>
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	189,423	196,446	0	0	189,423	196,446	3.7%
<b>TOTAL EXPENDITURES</b>	<b>16,993,505</b>	<b>16,782,238</b>	<b>3,023,100</b>	<b>3,023,100</b>	<b>20,016,605</b>	<b>19,805,338</b>	<b>-1.1%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	20,016,605	19,805,338	(211,267)
Instructional Improvement	500,000	210,000	(290,000)	-58.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,277,246	2,336,180	58,934	2.6%
Federal Projects	4,886,512	7,286,512	2,400,000	49.1%
State Projects	735,217	737,500	2,283	0.3%
Unrestricted Capital Outlay	2,699,180	3,578,637	879,457	32.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	6,800,297	7,138,700	338,403	5.0%
School Plant Fund	576,000	250,000	(326,000)	-56.6%
Auxiliary Operations	31,000	35,000	4,000	12.9%
Bond Building	47,000,000	27,000,000	(20,000,000)	-42.6%
Food Service	2,750,000	2,750,000	0	0.0%
Other	1,129,000	1,460,000	331,000	29.3%

**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	4,337,660	4,532,656
Gifted Education	275,000	275,000
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>4,612,660</b>	<b>4,807,656</b>

**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 219.0
Teachers	1	175	176	1 to 13.7
Other	0	15	15	1 to 160.6
Subtotal	1	201	202	1 to 11.9
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 481.7
Teachers Aides	0	70	70	1 to 34.4
Other	0	94	94	1 to 25.6
Subtotal	0	169	169	1 to 14.3
<b>TOTAL</b>	<b>1</b>	<b>370</b>	<b>371</b>	<b>1 to 6.5</b>
Special Education --				
Teacher	0	21	21	1 to 13.0
Staff	0	28	28	1 to 9.0