

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: 6/26/24

Time: 6:00 PM

Location:

Street Address: 3205 S. Rural Rd

Bldg: Sanchez

Rm/Ste: Board Room

City: Tempe

State: AZ

Zip: 85282

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

Contact Name: Eric Thompson

Phone: 480-730-7272

Email Address: .thompson@tempeschools

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 070403000

VERSION Proposed

I certify that the Budget of Tempe School District, Maricopa County for fiscal year 2025 was officially proposed by the Governing Board on June 12, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Eric Thompson at the District Office, telephone 480-730-7272 during normal business hours.

Eric Miller

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>2023 ADM</b>	<b>2024 ADM</b>	<b>2025 ADM</b>		1. Average salary of all teachers employed in FY 2025 (budget year) 61,810	
<b>Attending</b>	9,834.037	9,462.049	9,428.522		2. Average salary of all teachers employed in FY 2024 (prior year) 61,629	
<b>2. Tax Rates:</b>				<b>Prior FY</b>	<b>Est. Budget FY</b>	3. Increase in average teacher salary from the prior year 181
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)				2.4371	2.3070	4. Percentage increase 0%
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)				1.7105	1.5433	Comments on average salary calculation (Optional):
<b>3. Budgeted expenditures and budget limits</b>				<b>Budgeted Expenditures</b>		
				<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>				110,079,846	110,079,846	
<b>Classroom Site Fund</b>				13,005,731	13,005,731	
<b>Unrestricted Capital Outlay Fund</b>				18,589,646	18,589,646	

	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	40,294,792	39,261,021	1,402,957	1,216,526	41,697,749	40,477,547	-2.9%
<b>2000 Support Services</b>							
2100 Students	2,858,173	2,974,288	252,204	475,550	3,110,377	3,449,838	10.9%
2200 Instructional Staff	4,167,285	3,949,150	289,982	291,482	4,457,267	4,240,632	-4.9%
2300, 2400, 2500 Administration	8,635,361	9,714,860	576,107	542,478	9,211,468	10,257,338	11.4%
2600 Oper./Maint. of Plant	6,334,462	6,207,249	5,674,900	5,569,354	12,009,362	11,776,603	-1.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	130,546	0	0	225,000	130,546	225,000	72.4%
610 School-Sponsored Curric. Activities	12,100	12,200	0	0	12,100	12,200	0.8%
620 School-Sponsored Athletics	148,830	0	43,000	41,000	191,830	41,000	-78.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>62,581,549</b>	<b>62,118,768</b>	<b>8,239,150</b>	<b>8,361,390</b>	<b>70,820,699</b>	<b>70,480,158</b>	<b>-0.5%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	10,465,076	10,940,176	3,971,850	2,779,000	14,436,926	13,719,176	-5.0%
<b>2000 Support Services</b>							
2100 Students	3,684,714	5,442,524	1,702,932	1,220,800	5,387,646	6,663,324	23.7%
2200 Instructional Staff	1,546,057	908,276	51,127	43,550	1,597,184	951,826	-40.4%
2300, 2400, 2500 Administration	204,069	202,150	350	425	204,419	202,575	-0.9%
2600 Oper./Maint. of Plant	106,006	104,889	89,941	92,000	195,947	196,889	0.5%
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>16,005,922</b>	<b>17,598,015</b>	<b>5,816,200</b>	<b>4,135,775</b>	<b>21,822,122</b>	<b>21,733,790</b>	<b>-0.4%</b>
400 Pupil Transportation	2,533,059	2,297,446	810,325	640,000	3,343,384	2,937,446	-12.1%
510 Desegregation	12,902,124	13,584,712	776,124	93,536	13,678,248	13,678,248	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	1,010,000	1,250,204	0	0	1,010,000	1,250,204	23.8%
<b>TOTAL EXPENDITURES</b>	<b>95,032,654</b>	<b>96,849,145</b>	<b>15,641,799</b>	<b>13,230,701</b>	<b>110,674,453</b>	<b>110,079,846</b>	<b>-0.5%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	110,674,453	110,079,846	(594,607)	-0.5%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	11,803,868	13,005,731	1,201,863	10.2%
Federal Projects	22,335,000	17,360,000	(4,975,000)	-22.3%
State Projects	1,700,000	750,000	(950,000)	-55.9%
Unrestricted Capital Outlay	20,539,472	18,589,646	(1,949,826)	-9.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,600,000	192,600	(1,407,400)	-88.0%
Debt Service	25,000,000	25,000,000	0	0.0%
School Plant Fund	500,000	500,000	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	37,505,245	30,000,000	(7,505,245)	-20.0%
Food Service	8,000,000	8,000,000	0	0.0%
Other	29,180,000	29,340,000	160,000	0.5%

**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	19,515,585	19,164,897
Gifted Education	1,974,416	2,236,772
Remedial Education	0	0
ELL Incremental Costs	332,121	332,121
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>21,822,122</b>	<b>21,733,790</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	2	60	62	1 to 152.1
Teachers	0	834	834	1 to 11.3
Other	0	110	110	1 to 85.7
Subtotal	2	1004	1,006	1 to 9.4
Classified --				
Managers, Supervisors, Directors	1	18	19	1 to 496.2
Teachers Aides	0	159	159	1 to 59.3
Other	0	472	472	1 to 20.0
Subtotal	1	649	650	1 to 14.5
<b>TOTAL</b>	<b>3</b>	<b>1653</b>	<b>1,656</b>	<b>1 to 5.7</b>
Special Education --				
Teacher	0	154	154	1 to 14.5
Staff	0	175	175	1 to 12.8