

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 7/13/2021

Time: 5:00 PM

Location: Osborn District Office

Street Address: 1226 W Osborn Road

Bldg: \_\_\_\_\_ Rm/Ste: Governing Board Room

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: 602-707-2002

Email Address: [lnye@osbornsd.org](mailto: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:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 070408000  
VERSION Proposed

I certify that the Budget of Osborn School District District, Maricopa County for fiscal year 2022 was officially proposed by the Governing Board on June 22, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Lisa Nye at the District Office, telephone 602-707-2002 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> 1. Average salary of all teachers employed in FY 2022 (budget year) <span style="float:right">53,829</span> 2. Average salary of all teachers employed in FY 2021 (prior year) <span style="float:right">52,773</span> 3. Increase in average teacher salary from the prior year <span style="float:right">1,056</span> 4. Percentage increase <span style="float:right">2%</span>
<b>Attending</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	<b>2022 ADM</b>	
	2,637,510	2,352,474	2,402,274	
<b>2. Tax Rates:</b>		<b>Prior FY</b>		Comments on average salary calculation (Optional):
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		2.2064	2.2064	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.2656	2.2656	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		19,950,432	19,950,432	5. Average salary of all teachers employed in FY 2018 <span style="float:right">43,581</span> 6. Total percentage increase in average teacher salary since FY 2018 <span style="float:right">24%</span>
<b>Classroom Site Fund</b>		2,935,275	2,935,275	
<b>Unrestricted Capital Outlay Fund</b>		3,940,375	3,940,375	

	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	7,401,877	7,838,704	262,000	262,000	7,663,877	8,100,704	5.7%
<b>2000 Support Services</b>							
2100 Students	392,960	399,686	15,000	15,000	407,960	414,686	1.6%
2200 Instructional Staff	476,620	484,813	23,500	23,500	500,120	508,313	1.6%
2300, 2400, 2500 Administration	1,867,599	1,867,599	292,000	292,000	2,159,599	2,159,599	0.0%
2600 Oper./Maint. of Plant	1,173,729	1,190,509	1,390,500	1,390,500	2,564,229	2,581,009	0.7%
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>11,328,285</b>	<b>11,796,811</b>	<b>2,064,100</b>	<b>2,064,100</b>	<b>13,392,385</b>	<b>13,860,911</b>	<b>3.5%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	3,098,448	3,153,937	222,000	222,000	3,320,448	3,375,937	1.7%
<b>2000 Support Services</b>							
2100 Students	1,031,126	1,030,874	239,000	239,000	1,270,126	1,269,874	0.0%
2200 Instructional Staff	207,082	207,632	7,000	7,000	214,082	214,632	0.3%
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>4,336,656</b>	<b>4,392,443</b>	<b>471,000</b>	<b>471,000</b>	<b>4,807,656</b>	<b>4,863,443</b>	<b>1.2%</b>
400 Pupil Transportation	440,956	922,707	238,000	130,000	678,956	1,052,707	55.0%
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	170,549	173,371	0	0	170,549	173,371	1.7%
<b>TOTAL EXPENDITURES</b>	<b>16,276,446</b>	<b>17,285,332</b>	<b>2,773,100</b>	<b>2,665,100</b>	<b>19,049,546</b>	<b>19,950,432</b>	<b>4.7%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	19,049,546	19,950,432	900,886	4.7%
Instructional Improvement	210,000	155,000	(55,000)	-26.2%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,336,180	2,935,275	599,095	25.6%
Federal Projects	8,026,380	17,617,000	9,590,620	119.5%
State Projects	737,500	735,000	(2,500)	-0.3%
Unrestricted Capital Outlay	3,577,712	3,940,375	362,663	10.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	7,138,700	7,211,933	73,233	1.0%
School Plant Fund	250,000	250,000	0	0.0%
Auxiliary Operations	35,000	35,000	0	0.0%
Bond Building	27,000,000	3,000,000	(24,000,000)	-88.9%
Food Service	2,750,000	2,750,000	0	0.0%
Other	1,460,000	1,445,000	(15,000)	-1.0%

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	4,532,656	4,532,656
Gifted Education	275,000	330,787
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	4,807,656	4,863,443

PROPOSED STAFFING SUMMARY					
Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio	
	Personnel FTE				
Certified --					
Superintendent, Principals, Other Administrators	0	13	13	1 to	184.8
Teachers	1	193	194	1 to	12.4
Other	0	25	25	1 to	96.1
Subtotal	1	231	232	1 to	10.4
Classified --					
Managers, Supervisors, Directors	0	7	7	1 to	343.2
Teachers Aides	0	50	50	1 to	48.0
Other	0	120	120	1 to	20.0
Subtotal	0	177	177	1 to	13.6
TOTAL	1	408	409	1 to	5.9
Special Education --					
Teacher	0	21	21	1 to	13.0
Staff	0	30	30	1 to	9.0