

Part A - District-Level Information

School District Name	Phoenix
BEDS Code	462001
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	Karl Seckner	Street Address Line 1	116 Volney Street
Title of Contact	Assistant Superintendent	Street Address Line 2	
Email Address	KSeckner@Phoenixcsd.org	City	Phoenix
Phone Number	3156951512	Zip Code	13135

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$47,335,502	\$47,335,502	\$0		
Special Aid Fund Total Expenditures & Transfers	\$1,793,198	\$0	\$1,793,198		
School Food Services Fund Total Expenditures & Transfers	\$1,134,595	\$759,512	\$375,083		
Debt Service Fund Total Expenditures & Transfers	\$187,006	\$187,006	\$0		
Total Major Operating Funds Spending	\$50,450,301	\$48,282,020	\$2,168,281		
	Funding Source				
	Total Spending	State/Local	Federal		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$374,506	\$374,506	\$0		
Debt Service	\$5,781,007	\$5,781,007	\$0		
School Food Services Fund	\$1,134,595	\$759,512	\$375,083		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$2,200,451	\$2,176,451	\$24,000		
Employee Benefits Allocated to Above Purposes (see IV below)	\$689,304	\$678,679	\$10,625		
Total Non-Instructional Cost Exclusions	\$10,179,863	\$9,770,155	\$409,708		
	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$0	\$0	\$0	0	\$0.00
Prekindergarten Community-Based Organizations	\$60,000	\$60,000	\$0	10	\$6,000.00
BOCES Instructional Programs (Full-time Only)	\$0	\$0	\$0	0	\$0.00
SWD School Age-School Year Tuition	\$130,000	\$130,000	\$0	1	\$130,000.00
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$12,500	\$0	\$12,500	1	\$12,500.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0	\$0.00
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0	0	\$0.00
Total Tuition/Payments to Non-District Schools Exclusions	\$202,500	\$190,000	\$12,500		
Total Exclusions	\$10,382,363	\$9,960,155	\$422,208		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	1,654				
Total District Pre-K Enrollment	60				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	1,714				
Total Funding Allocated to Individual Schools	\$40,067,938	\$38,321,865	\$1,746,073		
Total Allocated Funding per Pupil	\$23,376.86	\$22,358.15	\$1,018.71		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$43,065	\$43,065	\$0	2.0	\$21,532.50
Central Personnel	\$965,329	\$965,329	\$0	7.0	\$137,904.14
Operation and Maintenance of Plant	\$3,356,198	\$3,356,198	\$0	37.0	\$90,708.05
Other Central Services	\$1,365,378	\$1,365,378	\$0	10.0	\$136,537.80
Employee Benefits for General Support Staff (see IV below)	\$1,117,938	\$1,117,938	\$0		
Total General Support Costs	\$6,847,908	\$6,847,908	\$0	56.0	
Total General Support Costs per Pupil	\$3,995.28	\$3,995.28	\$0.00		
	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$506,106	\$506,106	\$0	3.0	\$168,702.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$33,146	\$33,146	\$0	1.0	\$33,146.00
Committee on Special Education/Preschool Special Education	\$55,661	\$55,661	\$0	1.5	\$37,107.33
Summer Programming and Services	\$90,000	\$0	\$90,000	0.0	\$0.00
Other Districtwide Staff	\$111,044	\$111,044	\$0	2.0	\$55,522.00
Employee Benefits for District Academic Support Staff (see IV below)	\$164,604	\$164,604	\$0		
Total District Academic Support Costs	\$960,561	\$870,561	\$90,000	7.5	
Total District Academic Support Costs per Pupil	\$560.42	\$507.91	\$52.51		
C) Other Post-Employment Benefits (OPEB)	\$485,661	\$485,661	\$0		
Total OPEB per Pupil	\$283.35	\$283.35	\$0.00		
Total Central District Costs Included in School Allocations	\$8,294,130	\$8,204,130	\$90,000		
Total Central District Costs per Pupil	\$4,839.05	\$4,786.54	\$52.51		
Total Funding Allocated to Individual Schools excl. Central Costs	\$31,773,808	\$30,117,735	\$1,656,073		
Total Allocated Funding per Pupil	\$18,537.81				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$10,321,544
Other Post-Employment Benefits	\$485,661
Total Employee Benefits for Active Employees	\$9,835,883
Total Personal Service in General Fund & Special Aid Fund	\$22,216,963
District Average Fringe Rate	44.27%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)								
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff
462001060001	MICHAEL A MAROUN ELEMENTARY	11	Elementary School	Pre-K	4	Yes		No		612	60	0	269	1	60	17.0	34.0	18.0	2.0	2.0	9.0	82.0	51.0	31.0
462001060004	EMERSON J DILLON MIDDLE SCHOOL	21	Middle/Junior High School	5	8	Yes		No		523	0	0	276	0	52	10.0	42.0	13.0	2.0	3.0	6.0	76.0	52.0	24.0
462001060006	JOHN C BIRDLEBOUGH HIGH SCHOOL	31	Junior-Senior High School	9	12	Yes		No		519	0	0	247	0	52	7.0	38.0	9.0	4.0	4.0	12.0	74.0	45.0	29.0
District Total										1,654	60	0	792	1	164	34.0	114.0	40.0	8.0	9.0	27.0	232.0	148.0	84.0

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation			Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil	
			Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support		Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil				
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media										Pupil Support Services
462001060001	MICHAEL A MAROUN ELEMENTARY SCHOOL	11	\$4,478,305	\$1,280,796	\$2,549,554	\$1,100,000	\$376,283	\$9,784,938	\$5,560,043	\$224,979	\$2,594,554	\$0	\$460,605	\$632,516	\$312,242	\$9,784,939	\$9,117,942	\$666,996	\$9,784,938	\$13,568	\$993	\$3,251,841	\$13,036,779	\$19,400
462001060004	EMERSON J DILLON MIDDLE SCHOOL	21	\$4,549,774	\$1,323,704	\$2,600,189	\$1,247,804	\$454,180	\$10,175,651	\$6,128,547	\$0	\$2,276,335	\$0	\$434,714	\$631,514	\$704,541	\$10,175,651	\$9,650,653	\$524,998	\$10,175,651	\$18,452	\$1,004	\$2,530,823	\$12,706,474	\$24,295
462001060006	JOHN C BIRDLEBOUGH HIGH SCHOOL	31	\$4,373,871	\$1,828,842	\$2,745,941	\$2,270,040	\$594,525	\$11,813,219	\$7,144,870	\$0	\$2,077,773	\$0	\$757,867	\$618,147	\$1,214,561	\$11,813,218	\$11,349,140	\$464,079	\$11,813,219	\$21,867	\$894	\$2,511,466	\$14,324,685	\$27,601
District Total			\$13,401,950	\$4,433,342	\$7,895,684	\$4,617,844	\$1,424,988	\$31,773,808	\$18,833,460	\$224,979	\$6,948,662	\$0	\$1,653,186	\$1,882,177	\$2,231,344	\$31,773,808	\$30,117,735	\$1,656,073	\$31,773,808			\$8,294,130	\$40,067,938	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	Prekindergarten Programs					Student, Family, and Community Schools Programs																		
					Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose						Funding Source by Program							
					4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding				
462001060001	MICHAEL A MAROUN ELEMENTARY SCHOOL	11	Yes	No	0	60	0	0	60	\$164,979	\$60,000	\$0	\$224,979	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
462001060004	EMERSON J DILLON MIDDLE SCHOOL	21	No	No					0				\$0															
462001060006	JOHN C BIRDLEBOUGH HIGH SCHOOL	31	No	No					0				\$0															
Total in District Schools					0	60	0	0	60	\$164,979	\$60,000	\$0	\$224,979	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	# of CBO Sites	Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
		4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending
Total in Prekindergarten Community-Based Organizations	1	10	0	0	0	10	\$60,000	\$0	\$0	\$60,000
District Total with CBOs		10	60	0	0	70	\$224,979	\$60,000	\$0	\$284,979

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
462001060001	MICHAEL A MAROUN ELEMENTARY SCHOOL	11							
462001060004	EMERSON J DILLON MIDDLE SCHOOL	21							
462001060006	JOHN C BIRDLEBOUGH HIGH SCHOOL	31							
District Total			\$0	\$0	\$0		\$0		\$0