

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2019 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/14/2018

Time: 12:30 PM

Location:

Street Address: 4041 N Central Ave
Bldg: _____ Rm/Ste: _____ Suite 1200
City: Phoenix State: AZ Zip: 85012

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

Contact Name: Tim Sifert
Email Address: tim.sifert@mcrsd.org

Phone: 602-501-9681
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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 0701509000

VERSION Revised #1

I certify that the Budget of Maricopa County Regional School District, Maricopa County for fiscal year 2019 was officially revised by the Governing Board on December 14, 2018, and that the complete Revised Expenditure Budget may be reviewed by contacting Tim Sifert at the District Office, telephone 602-501-9681 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)
	2017 ADM	2018 ADM	2019 ADM	
Attending	512,872	898,299	381,067	1. Average salary of all teachers employed in FY 2019 (budget year) 44,655
				2. Average salary of all teachers employed in FY 2018 (prior year) 40,968
				3. Increase in average teacher salary from the prior year 3,687
				4. Percentage increase 9%
Comments on average salary calculation (Optional):				
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	
3. Budgeted expenditures and budget limits		Budgeted		
		Expenditures	Budget Limit	
Maintenance & Operation Fund		5,373,512	5,373,512	
Classroom Site Fund		952,246	952,245	
Unrestricted Capital Outlay Fund		422,725	422,725	

	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	
100 Regular Education							
1000 Instruction	3,652,599	2,616,985	64,289	55,668	3,716,888	2,672,653	-28.1%
2000 Support Services							
2100 Students	315,731	180,000	160,566	124,544	476,297	304,544	-36.1%
2200 Instructional Staff	1,622	1,058	8,133	7,747	9,755	8,805	-9.7%
2300, 2400, 2500 Administration	1,136,897	858,327	474,459	304,459	1,611,356	1,162,786	-27.8%
2600 Oper./Maint. of Plant	58,440	90,670	259,550	258,750	317,990	349,420	9.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	169,932	0	169,932	--
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	5,165,289	3,747,040	966,997	921,100	6,132,286	4,668,140	-23.9%
200 and 300 Special Education							
1000 Instruction	208,266	208,266	59,782	59,782	268,048	268,048	0.0%
2000 Support Services							
2100 Students	260	260	600	600	860	860	0.0%
2200 Instructional Staff	209,264	209,264	2,200	2,200	211,464	211,464	0.0%
2300, 2400, 2500 Administration	0	115,000	0	0	0	115,000	--
2600 Oper./Maint. of Plant	0	0	0	0	0	0	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%
Special Education Subsection Subtotal	417,790	532,790	62,582	62,582	480,372	595,372	23.9%
400 Pupil Transportation	0	0	1,345,243	110,000	1,345,243	110,000	-91.8%
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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	5,583,079	4,279,830	2,374,822	1,093,682	7,957,901	5,373,512	-32.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	7,957,901	5,373,512	(2,584,389)	-32.5%
Instructional Improvement	72,080	0	(72,080)	-100.0%
Structured English Immersion	23,484	0	(23,484)	-100.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,205,444	952,246	(253,198)	-21.0%
Federal Projects	1,709,429	1,363,312	(346,117)	-20.2%
State Projects	0	14,000	14,000	--
Unrestricted Capital Outlay	248,231	422,725	174,494	70.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	20,000	0	(20,000)	-100.0%
Auxiliary Operations	115	0	(115)	-100.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	2,235,150	0	(2,235,150)	-100.0%

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	187,777	478,084
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	46,065	117,288
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	233,842	595,372

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	5	1 to 76.2
Teachers	31	1 to 12.3
Other	0	1 to
Subtotal	36	1 to 10.6
Classified --		
Managers, Supervisors, Directors	3	1 to 127.0
Teachers Aides	0	1 to
Other	15	1 to 25.4
Subtotal	18	1 to 21.2
TOTAL	54	1 to 7.1
Special Education --		
Teacher	4	1 to 20.0
Staff	1	1 to 20.0