

District: Maricopa County Regional School District

CTDS: 070199000

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 4/9/2024

Time: 3:30 PM

Location:

Street Address: 4041 N Central Ave

Bldg: _____ Rm/Ste: 1100

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: Patty Cooley Phone: 602-506-3361

Email Address: patty.cooley@mcrsd.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

CTD NUMBER 070199000
VERSION Proposed

I certify that the Budget of Maricopa County Regional School District, Maricopa County for fiscal year 2025 was officially proposed by the Governing Board on, April 9, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Bonnie Romo at the District Office, telephone 602-452-4700 during normal business hours.
Steve Watson
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2023 ADM	2024 ADM	2025 ADM	1. Average salary of all teachers employed in FY 2024 (budget year)	80,537
Attending	0.0000	133.0000	335.0000	2. Average salary of all teachers employed in FY 2023 (prior year)	80,000
2. Tax Rates:				3. Increase in average teacher salary from the prior year	537
		Prior FY	Est. Budget FY	4. Percentage increase	1%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	Comments on average salary calculation (Optional):	
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		2,354,319	2,438,276		
Classroom Site Fund		694,300	1,245,043		
Unrestricted Capital Outlay Fund		100,000	303,513		

	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	0	972,359	0	313,000	0	1,285,359	
2000 Support Services							
2100 Students	0	82,800	0	0	0	82,800	
2200 Instructional Staff	0	0	0	30,000	0	30,000	
2300, 2400, 2500 Administration	0	540,960	0	40,000	0	580,960	
2600 Oper./Maint. of Plant	0	0	0	225,000	0	225,000	
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	35,000	0	35,000	
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	0	1,596,119	0	643,000	0	2,239,119	
200 and 300 Special Education							
1000 Instruction	0	55,200	0	0	0	55,200	
2000 Support Services							
2100 Students	0	0	0	50,000	0	50,000	
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
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	0	55,200	0	50,000	0	105,200	
400 Pupil Transportation	0	0	0	10,000	0	10,000	
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	0	1,651,319	0	703,000	0	2,354,319	

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 070199000
VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,568,905	2,354,319	785,414	50.1%
Instructional Improvement	83,904	55,000	(28,904)	-34.4%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	113,904	694,300	580,396	509.5%
Federal Projects	3,192,716	368,843	(2,823,873)	-88.4%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	250,000	100,000	(150,000)	-60.0%
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	500,000	250,000	(250,000)	-50.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	20,000	35,000	15,000	75.0%
Other	190,000	182,000	(8,000)	-4.2%

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	82,534	105,200
Gifted Education	0	0
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	82,534	105,200

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		2	2	1 to 167.5
Teachers		10	10	1 to 33.5
Other			0	1 to
Subtotal	0	12	12	1 to 27.9
Classified --				
Managers, Supervisors, Directors		0	0	1 to
Teachers Aides		0	0	1 to
Other		6	6	1 to 55.8
Subtotal	0	6	6	1 to 55.8
TOTAL	0	18	18	1 to 18.6
Special Education --				
Teacher		2	2	1 to 12.0
Staff		2	2	1 to 12.0



FY 2024
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2025 was

Proposed April 9, 2024
Adopted
Revised
Date

SIGNED SIGNED

The FY 2025 budget file for the version described above will be uploaded via
the School Finance Budget System on ADE's website by April 9, 2024
Type the Date as MM/DD/YYYY

Superintendent Signature Steve Watson
Business Manager Signature Irina Lutz
Business Manager Name (Typed Name)

District Contact Employee: Bonnie Romo
Telephone: 602-452-4700
Email: bonnie.romo@mcrsd.org

REVENUES AND PROPERTY TAXATION

Table with 2 columns: Revenue Source, Amount. Rows include Total Budgeted Revenues for Fiscal Year 2024, Estimated Revenues by Source for Fiscal Year 2025 (Local, Intermediate, State, Federal), and TOTAL.

District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

Table with 3 columns: Tax Category, Prior FY 2024, Est. Budget FY 2025. Rows include Primary Tax Rate, Secondary Tax Rates (M&O Override, Special Program Override, Capital Override, Class A Bonds, Class B Bonds, CTED, Desegregation), and Total Secondary Tax Rate.

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

Table with 3 columns: Expenditure Category, Budgeted Expenditures, Budget Limit. Rows include Maintenance and Operation Fund, Unrestricted Capital Fund, Federal Projects Other Than Impact Aid, and Total Aggregate School District Budget Limit.

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

Table with 2 columns: Salary Category, Amount. Rows include Average salary of all teachers employed in FY 2025, Average salary of all teachers employed in FY 2024, Increase in average teacher salary from the prior year, and Percentage increase.

Comments on average salary calculation (Optional):

Check this box if your district has no teachers (transporting districts and some CTEDs).

DISTRICT NAME Maricopa County Regional School District

COUNTY Maricopa

CTD NUMBER 070199000

VERSION Proposed

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent		Steve	Watson	steve.watson@maricopa.gov	602-506-3361	
Executive Assistant to Superintendent		Patty	Cooley	patty.cooley@maricopa.gov	602-506-3361	
Chief Financial Officer		Adrian	De Alba	adrian.dealba@mcrsd.org	602-769-5157	
Business Manager 1		Irina	Lutz	irina.lutz@mcrsd.org	602-769-1504	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator		Bonnie	Romo	bonnie.romo@mcrsd.org	602-422-9030	
SPED Data Reporting Coordinator		Irina	Lutz	irina.lutz@mcrsd.org	602-769-1504	
AzEDS/ADM Data Coordinator		Irina	Lutz	irina.lutz@mcrsd.org	602-769-1504	
Transportation Data Reporting Coordinator		Irina	Lutz	irina.lutz@mcrsd.org	602-769-1504	
CTE Coordinator						
Poverty Coordinator						
Assessments Coordinator		Irina	Lutz	irina.lutz@mcrsd.org	602-769-1504	
Curriculum Coordinator		Irina	Lutz	irina.lutz@mcrsd.org	602-769-1504	
Information Technology (IT) Director						
Bookstore Manager						
Governing Board Member		Steve	Watson	steve.watson@maricopa.gov	602-506-3361	
Governing Board Member		Steve	Watson	steve.watson@maricopa.gov	602-506-3361	
Governing Board Member		Steve	Watson	steve.watson@maricopa.gov	602-506-3361	
Governing Board Member		Steve	Watson	steve.watson@maricopa.gov	602-506-3361	
Governing Board Member		Steve	Watson	steve.watson@maricopa.gov	602-506-3361	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Edupoint (Synergy)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

District's website home page address

www.mcrsd.org

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY 2024	Budget FY 2025	
100 Regular Education											
1000 Instruction	1.	0.00		704,608	267,751	300,000	6,500	6,500	489,200	1,285,359	162.7%
2000 Support Services											
2100 Students	2.	0.00		60,000	22,800	0	0	0	79,164	82,800	4.6%
2200 Instructional Staff	3.	0.00		0	0	30,000	0	0	75,000	30,000	-60.0%
2300 General Administration	4.	0.00		260,000	98,800	25,000	0	3,000	309,600	386,800	24.9%
2400 School Administration	5.	0.00		0	0	0	1,000	0	2,700	1,000	-63.0%
2500 Central Services	6.	0.00		132,000	50,160	10,000	1,000	0	254,207	193,160	-24.0%
2600 Operation & Maintenance of Plant	7.	0.00		0	0	115,000	110,000	0	265,500	225,000	-15.3%
2900 Other	8.	0.00		0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00		0	0	35,000	0	0	10,000	35,000	250.0%
610 School-Sponsored Cocurricular Activities	10.	0.00		0	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	11.	0.00		0	0	0	0	0	0	0	0.0%
630 Other Instructional Programs	12.	0.00		0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00		0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	0.00	0.00	1,156,608	439,511	515,000	118,500	9,500	1,485,371	2,239,119	50.7%
200 and 300 Special Education											
1000 Instruction	15.	0.00		40,000	15,200	0	0	0	57,164	55,200	-3.4%
2000 Support Services											
2100 Students	16.	0.00		0	0	50,000	0	0	25,000	50,000	100.0%
2200 Instructional Staff	17.	0.00		0	0	0	0	0	0	0	0.0%
2300 General Administration	18.	0.00		0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	0.00		0	0	0	0	0	0	0	0.0%
2500 Central Services	20.	0.00		0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00		0	0	0	0	0	370	0	-100.0%
2900 Other	22.	0.00		0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00		0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	0.00	0.00	40,000	15,200	50,000	0	0	82,534	105,200	27.5%
400 Pupil Transportation	25.	0.00				10,000			1,000	10,000	900.0%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	0.00							0	0	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	0.00	0.00	1,196,608	454,711	575,000	118,500	9,500	1,568,905	2,354,319	50.1%

The district has budgeted less in the M and O Fund than the General Budget Limit as calculated on page 7 of 8 by \$83,957.

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	82,534	105,200	1.
2. Gifted Education	0	0	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	0	0	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technical Education (non-CTED)	0	0	6.
7. Career Education (non-CTED)	0	0	7.
8. Career Technical Education (CTED)	0	0	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	82,534	105,200	9.
10. IEP required pupil transportation costs coded within Program 400	0	0	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 12
 Staff-Pupil 1 to 12

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	0.00	10.00
Number of FTE - Certified Purchased Services Personnel		0.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	25000
All Funds - Federal	6330	0

FY 2024 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ -

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 35,000
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

FUND 010 (CSF)

CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2024	Budget FY 2025	
1000 Instruction	1.	430,000	163,400	25,000	0	0	0	52,600	618,400	1075.7%
2100 Support Services - Students	2.	55,000	20,900	0	0	0	0	61,304	75,900	23.8%
2200 Support Services - Instructional Staff	3.	0	0	0	0	0	0	0	0	0.0%
2300 Support Services - General Administration	4.	0	0	0	0	0	0	0	0	0.0%
2500 Central Services	5.	0	0	0	0	0	0	0	0	0.0%
3300 Community Services Operations	6.	0	0	0	0	0	0	0	0	0.0%
4000 Facilities Acquisition and Construction	7.	0	0	0	0	0	0	0	0	0.0%
5000 Debt Service	8.	0	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 1-8)	9.	485,000	184,300	25,000	0	0	0	113,904	694,300	509.5%

The district has budgeted an amount in Fund 010 which is less than the Classroom Site Fund Budget Limit as calculated below by \$550,743.

Classroom Site Fund Budget Limit Calculation

FY 2023 Classroom Site Fund Budget Limit (from FY 2023 latest revised Budget, page 3, line 16)	10.	1,178,911
FY 2023 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	25000
Unexpended Budget Balance (line 10 minus 11)	12.	1,153,911
Interest Earned in the Classroom Site Fund in FY 2023	13.	0
FY 2024 Classroom Site Fund Allocation (provided by ADE, based on \$758)	14.	91132
Adjustments to FY 2024 Classroom Site Fund Budget Limit (1)	15.	0
FY 2024 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	1245043

(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

(2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Short-term Noninstructional Software Subscription 6655	Property (2) 6700	Redemption of Principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
									Prior FY 2024	Budget FY 2025	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.	0	0		0			0	150,000	0	-100.0%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.	0	0	0	0			0	0	0	0.0%
2300, 2400, 2500, 2900 Administration	4.	0		0	0		0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	5.	0		0	50,000			0	50,000	50,000	0.0%
2700 Student Transportation	6.	0		0	0			0	0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.	0		0	0			0	0	0	0.0%
4000 Facilities Acquisition and Construction	8.	0		0	50,000			0	50,000	50,000	0.0%
5000 Debt Service	9.					0	0		0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	0	0	100,000	0	0	0	250,000	100,000	-60.0%

The district has budgeted an amount in the UCO Fund which is less than the Unrestricted Capital Budget Limit as calculated on Page 8 of 8 by \$203,513.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

\$ -

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ -
6642 Textbooks	0
6643 Instructional Aids	0
673X Furniture and Equipment	0
673X Vehicles	0
673X Tech Hardware & Software	0

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

\$ -

(3) Includes principal on Capital Equity Fund loans of \$ - , principal on leases of \$ - , and principal on bonds of \$ - .

(4) Includes interest on Capital Equity Fund loans of \$ - , interest on leases of \$ - , and interest on bonds of \$ - .

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS				
	Fund 610		Fund 630		Fund 695		Fund 620 (2)				
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY			
Total Fund Expenditures	1.	250,000	100,000	0	0	0	0	0	0	1.	
Select Object Codes Detail (1)											
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0	2.	
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0	3.	
6450 Construction Services	4.	0	50,000	0	0	0	0	0	0	4.	
6710 Land and Improvements	5.	0	0	0	0	0	0	0	0	5.	
6720 Buildings and Improvements	6.	0	50,000	0	0	0	0	0	0	6.	
673X Furniture and Equipment	7.	0	0	0	0	0	0	0	0	7.	
673X Vehicles	8.	0	0	0	0	0	0	0	0	8.	
673X Technology Hardware & Software	9.	0	0	0	0	0	0	0	0	9.	
6831, 6832, 6833 Redemption of Principal	10.	0	0	0	0	0	0	0	0	10.	
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0	0	0	0	0	0	0	0	11.	
Total (lines 2-11)	12.	0	100,000	0	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:											
Renovation	13.	0	50,000	0	0			0		13.	
New Construction	14.	0	0	0	0	0	0	0	0	14.	
Other	15.	0	50,000	0	0	0	0	0	0	15.	
Total (lines 13-15, must equal line 12)	16.	0	100,000	0	0	0	0	0	0	0	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2024 \$ -

SPECIAL PROJECTS

FEDERAL PROJECTS FTE & EXPENDITURES

- 1. 100-130 ESEA Title I - Helping Disadvantaged Children
- 2. 140-150 ESEA Title II - Prof. Dev. and Technology
- 3. 160 ESEA Title IV - 21st Century Schools
- 4. 170-180 ESEA Title V - Promote Informed Parent Choice
- 5. 190 ESEA Title III - Limited Eng. & Immigrant Students
- 6. 200 ESEA Title VII - Indian Education
- 7. 210 ESEA Title VI - Flexibility and Accountability
- 8. 220 IDEA Part B
- 9. 230 Johnson-O'Malley
- 10. 240 Workforce Investment Act
- 11. 250 AEA - Adult Education
- 12. 260-270 Vocational Education - Basic Grants
- 13. 280 ESEA Title X - Homeless Education
- 14. 290 Medicaid Reimbursement
- 15. 374 E-Rate
- 16. 378 Impact Aid
- 17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
- 18. Total Federal Project Funds (lines 1-17)

STATE PROJECTS FTE & EXPENDITURES

- 19. 400 Vocational Education
- 20. 410 Early Childhood Block Grant
- 21. 420 Ext. School Yr. - Pupils with Disabilities
- 22. 425 Adult Basic Education
- 23. 430 Chemical Abuse Prevention Programs
- 24. 435 Academic Contests
- 25. 450 Gifted Education
- 26. 456 College Credit Exam Incentives
- 27. 460 Environmental Special Plate
- 28. Other State Projects
- 29. Total State Project Funds (lines 19-28)
- 30. Total Special Projects (lines 18 and 29)

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

- 1. Teacher Compensation Increases
- 2. Class Size Reduction
- 3. Dropout Prevention Programs (M&O purposes)
- 4. Instructional Improvement Programs (M&O purposes)
- 5. Total Instructional Improvement Fund (lines 1-4)

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
0.00		308,510	220,665
0.00		4,916	2,649
0.00		24,290	18,914
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		109,584	126,615
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		2,745,416	0
0.00	0.00	3,192,716	368,843
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00	0.00	0	0
0.00	0.00	3,192,716	368,843

Prior FY	Budget FY
27,600	0
0	
28,152	55,000
28,152	0
83,904	55,000

OTHER FUNDS EXPENDITURES

- 1. 050 County, City, and Town Grants
- 2. 071 English Language Learner (1)
- 3. 072 Compensatory Instruction (1)
- 4. 500 School Plant (2)
- 5. 510 Food Service
- 6. 515 Civic Center
- 7. 520 Community School
- 8. 525 Auxiliary Operations
- 9. 526 Extracurricular Activities Fees Tax Credit
- 10. 530 Gifts and Donations
- 11. 535 Career & Technical Education Projects
- 12. 540 Fingerprint
- 13. 545 School Opening
- 14. 550 Insurance Proceeds
- 15. 555 Textbooks
- 16. 565 Litigation Recovery
- 17. 570 Indirect Costs
- 18. 575 Unemployment Insurance
- 19. 580 Teacherage
- 20. 585 Insurance Refund
- 21. 590 Grants and Gifts to Teachers
- 22. 595 Advertisement
- 23. 596 Career Technical Education
- 24. 597 Arizona Industry Credentials Incentive
- 25. 639 Impact Aid Revenue Bond Building
- 26. 650 Gifts and Donations-Capital
- 27. 660 Condemnation
- 28. 665 Energy and Water Savings
- 29. 686 Emergency Deficiencies Correction
- 30. 691 Building Renewal Grant
- 31. 700 Debt Service
- 32. 720 Impact Aid Revenue Bond Debt Service
- 33. 850 Student Activities
- 34. Other

INTERNAL SERVICE FUNDS 950-989

- 1. 9__ Self-Insurance
- 2. 955 Intergovernmental Agreements
- 3. 9__ OPEB
- 4. 9__

Prior FY	Budget FY
0	0
0	0
0	0
500,000	250,000
20,000	35,000
0	0
0	0
0	0
0	0
0	0
100,000	100,000
0	0
0	0
0	0
0	0
90,000	82,000
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0

(1) From Supplement, line 10 and line 20, respectively.
 (2) Indicate amount budgeted in Fund 500 for M&O purposes

\$ 250,000

**CALCULATION OF FY 2025 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		<u>A. Maintenance and Operation</u>	<u>B. Unrestricted Capital Outlay</u>
*1. FY 2024 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ <u>2,566,606</u>	\$ <u>2,438,276</u>	\$ <u>128,330</u>
*2. (a) FY 2024 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ <u>63,067</u>		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ <u>0</u>		
(c) Total DAA (line 2.a plus 2.b)	\$ <u>63,067</u>		<u>63,067</u>
*3. FY 2024 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(a) Maintenance and Operation			
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)		<u>0</u>	
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>0</u>	
(c) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(d) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2022 (A.R.S. §15-910.N, as amended by Laws 2022, Ch. 285, §3)			
* (e) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (f) FY 2023 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		<u>0</u>	
(g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (h) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) <u>Decrease for Transfer from M&O to Energy and Water Savings Fund</u>			
(c) <u>Increase for Energy and Water Savings Fund Transfer to M&O</u>			
(d) <u>Noncompliance Adjustment</u>			
(e) <u>ADM/Transportation Audit Adjustment</u>			
(f) <u>Other:</u>			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			
*11. Estimated Allocation of Onetime State Aid Supplement (Laws 2023, Ch. 133, §31)			
12. FY 2024 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ <u>2,438,276</u>	
13. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line 11)			\$ <u>191,397</u>

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

**CALCULATION OF FY 2025 UNRESTRICTED CAPITAL BUDGET LIMIT
(A.R.S. §15-947.D)**

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2023 Unrestricted Capital Budget Limit (UCBL) (from FY 2023 latest revised Budget, page 8, line 12)	\$ <u>141,540</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ _____
3. Adjusted Amount Available for FY 2023 Capital Expenditures (line 1 + 2)	\$ <u>141,540</u>
4. Amount Budgeted in Fund 610 in FY 2023 (from FY 2023 latest revised Budget, page 4, line 10)	\$ <u>141,540</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>141,540</u>
6. FY 2023 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>29,424</u>
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>112,116</u>
8. Interest Earned in Fund 610 in FY 2023	\$ _____
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ _____
10. Adjustment to UCBL for FY 2024 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions: _____	\$ _____
(b) ADM/Transportation Audit Adjustment	\$ _____
(c) Other: _____	\$ _____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ <u>191,397</u>
12. FY 2024 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u><u>303,513</u></u>

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070199000
VERSION Proposed

I certify that the Budget of Maricopa County Regional School District, Maricopa County for fiscal year 2025 was officially proposed by the Governing Board on, April 9, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Bonnie Romo at the District Office, telephone 602-452-4700 during normal business hours.
Steve Watson
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2023 ADM	2024 ADM	2025 ADM	1. Average salary of all teachers employed in FY 2024 (budget year)	80,537
Attending	0.0000	133.0000	335.0000	2. Average salary of all teachers employed in FY 2023 (prior year)	80,000
2. Tax Rates:				3. Increase in average teacher salary from the prior year	537
		Prior FY	Est. Budget FY	4. Percentage increase	1%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	Comments on average salary calculation (Optional):	
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		2,354,319	2,438,276		
Classroom Site Fund		694,300	1,245,043		
Unrestricted Capital Outlay Fund		100,000	303,513		

	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	0	972,359	0	313,000	0	1,285,359	
2000 Support Services							
2100 Students	0	82,800	0	0	0	82,800	
2200 Instructional Staff	0	0	0	30,000	0	30,000	
2300, 2400, 2500 Administration	0	540,960	0	40,000	0	580,960	
2600 Oper./Maint. of Plant	0	0	0	225,000	0	225,000	
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	35,000	0	35,000	
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	0	1,596,119	0	643,000	0	2,239,119	
200 and 300 Special Education							
1000 Instruction	0	55,200	0	0	0	55,200	
2000 Support Services							
2100 Students	0	0	0	50,000	0	50,000	
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
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	0	55,200	0	50,000	0	105,200	
400 Pupil Transportation	0	0	0	10,000	0	10,000	
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	0	1,651,319	0	703,000	0	2,354,319	

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 070199000
VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,568,905	2,354,319	785,414	50.1%
Instructional Improvement	83,904	55,000	(28,904)	-34.4%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	113,904	694,300	580,396	509.5%
Federal Projects	3,192,716	368,843	(2,823,873)	-88.4%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	250,000	100,000	(150,000)	-60.0%
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	500,000	250,000	(250,000)	-50.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	20,000	35,000	15,000	75.0%
Other	190,000	182,000	(8,000)	-4.2%

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	82,534	105,200
Gifted Education	0	0
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	82,534	105,200

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		2	2	1 to 167.5
Teachers		10	10	1 to 33.5
Other			0	1 to
Subtotal	0	12	12	1 to 27.9
Classified --				
Managers, Supervisors, Directors		0	0	1 to
Teachers Aides		0	0	1 to
Other		6	6	1 to 55.8
Subtotal	0	6	6	1 to 55.8
TOTAL	0	18	18	1 to 18.6
Special Education --				
Teacher		2	2	1 to 12.0
Staff		2	2	1 to 12.0

FY25 Salary Schedule

Years of Service	Teacher Daily Rate	Contract Days	Salary	Additional Compensation	Total for Teachers (200 contract days)	Additional Compensation for Certified Teachers (230 contract days)	Total for Extended Year Teachers (230 contract day teachers)
1	277	200	55384	2000	57384	8308	65692
2	281	200	56154	2000	58154	8423	66577
3	285	200	56924	2000	58924	8539	67463
4	288	200	57692	2000	59692	8654	68346
5	292	200	58462	2000	60462	8769	69231
6	296	200	59230	2000	61230	8885	70115
7	300	200	60000	2000	62000	9000	71000
8	304	200	60770	2000	62770	9116	71886
9	308	200	61538	2000	63538	9231	72769
10	312	200	62308	2000	64308	9346	73654
11	315	200	63076	2000	65076	9461	74537

*additional pay is provided to teachers who work in the detention center and work a total of 230 days.

*additional pay is provided to teacher leaders who have additional duties extending beyond the school year and work 230 days.

Stipends	Stipend Amount
Professional Development Facilitation Stipend	\$2,000
Teacher/Reach Associate Evaluations	\$5,000
Support Services Stipend (Instructional Leadership, Curriculum Leadership)	\$3,000
Testing Intervention Stipend	\$2,000
Dropout Prevention Stipend	\$2,000
Parent Engagement Stipend	\$2,000
Master's Degree	\$2,500
Doctoral Degree	\$3,000

These are the main differences between the new policy, BCB BOARD MEMBER CONFLICT OF INTEREST, and the existing policy.

1- Voting Restrictions for Board Members:

- **New Policy BCB:** Governing Board members are eligible to vote on any budgetary, personnel, or other questions, except for specific items related to the appointment, employment, or remuneration of the member or their dependent.
- **Existing Policy:** Similar, stating that the Governing Board is eligible to vote on budgetary, personnel, or other questions without specific restrictions mentioned.

2- Employment Limitation:

- **New Policy BCB:** No dependent of a Governing Board member may be employed in the District without the consent of the Board.
- **Existing Policy:** No explicit mention of limitations on the employment of dependents of Governing Board members.

3- District Employee or Spouse on Governing Board:

- **New Policy BCB:** No employee of the District or the spouse of such an employee may hold membership on the Governing Board.
- **Existing Policy:** No explicit mention of restrictions on District employees or their spouses serving on the Governing Board.

4- Employment of Former Board Members:

- **New Policy BCB:** The District is allowed to employ a person who served as a member of the School District Governing Board during the preceding two years, but only in a position directly providing services to students.
- **Existing Policy:** No explicit mention of restrictions or permissions regarding the employment of former Board members.

5- Conflict of Interest:

- **New Policy BCB:** Board members or District employees with a substantial interest in any contract, sale, purchase, or service to the District must disclose the interest and refrain from voting or participating in the decision.
- **Existing Policy:** Similar, requiring disclosure and refraining from voting or participating in decisions when there is a substantial interest.

6- Purchases from Governing Board Members:

- **New Policy BCB:** Sets limits on purchases from Governing Board members, including procurement rules and approval requirements.
- **Existing Policy:** No explicit details on limits for purchases from Governing Board members.

7- Filing of Disclosures:

- **New Policy BCB:** The District shall maintain a special file for public inspection containing all documents necessary to memorialize disclosures of substantial interest.
- **Existing Policy:** Similar, maintaining secure files of documents for public inspection.

These are the main differences between the new policy, BDA BOARD ORGANIZATIONAL MEETING, and the existing policy.

This policy is new to us in that our current board policies do not include BDA BOARD ORGANIZATIONAL MEETING. It would depend upon the Board if you would like to include it as you are the sole board member per state statute.

These are the main differences between the new policy, BE- SCHOOL BOARD MEETINGS, and the current policy.

1- Meeting Definitions:

- **Current Policy:** Governing Board may transact business at official meetings, defined as regular or special.
- **New Policy:** Similar, with definitions for regular and special meetings.

2- Meeting Accessibility:

- **Current Policy:** Every meeting of the Governing Board, regular or special, shall be open to the public, with exceptions for executive sessions held in accordance with state law.
- **New Policy:** Similar, emphasizing that every regular meeting of the Board shall be open to the public.

3- Meeting Notice Requirements:

- **Current Policy:** Notice of regular meetings includes posting at least twenty-four (24) hours preceding the scheduled time, with exceptions for emergencies.
- **New Policy:** Notice of all Governing Board meetings, regular and special, shall be posted in compliance with the requirements prescribed by A.R.S. 38-431.02 and described in Board Policy BEDA.

4- Regular Board Meetings:

- **Current Policy:** Designates the second (2nd) Tuesday of each calendar month as the regular meeting date.
- **New Policy:** Allows the Board to choose either "The _____ and _____ of each month during the regular school year are designated as the regular Board meeting dates" or "The _____ of each month during the regular school year is designated as the regular Board meeting date."

5- Rescheduling or Cancellation of Meetings:

- **Current Policy:** Can be done by a majority vote of the Board, declaration of the Board President (or another member in the President's absence) in consultation with the Superintendent, or due to a significant event beyond the Board's control.
- **New Policy:** Similar, allowing rescheduling or cancellation by majority vote or declaration of the Board President (or another member in the President's absence), but the circumstances for cancellation are more explicitly defined.

6- Special Board Meetings:

- **Current Policy:** Special meetings may be called whenever deemed necessary, with written or telephoned notice given to Board members at least twenty-four (24) hours prior to the meeting.
- **New Policy:** Similar, with special meetings being called as deemed necessary and notice provided at least twenty-four (24) hours in advance.

Here are the key differences between the new current version of BEDA and the existing version:

1- Statement on Website:

- **Current Policy:** A statement shall be conspicuously posted on the District's website specifying where all notices of the Governing Board meetings are posted, including the physical and electronic locations, and give additional public notice as is reasonable and practicable as to all meetings.
- **New Policy:** Similar, with an emphasis on the District's website being a key location for posting notices.

2- Posting Notices on Website:

- **Current Policy:** The District shall post all Governing Board public meeting notices on its website and give additional public notice as is reasonable and practicable as to all meetings.
- **New Policy:** Similar, emphasizing the posting of meeting notices on the District's website and additional public notice when reasonable.

3- Technological Problems or Failure:

- **Current Policy:** The Board is not precluded from holding a meeting if there is a technological problem or failure preventing the posting of public notice on the District website.
- **New Policy:** Similar, stating that the Board is not precluded from holding a meeting if a technological problem or failure prevents the posting of public notice on the District website, or temporarily or permanently prevents the use of all or part of the District's website.

4- Executive Session Notice:

- **Current Policy:** Notice of an executive session must be provided to the members of the Governing Board and the general public, including a general description of the matters to be considered.
- **New Policy:** Similar, requiring notice of an executive session to be provided to both the members of the Governing Board and the general public, with details on the matters to be considered.

5- Meeting Notice Period:

- **Current Policy:** At least twenty-four (24) hours prior to the meeting, notice shall be given to the general public, including the time and place, and the meeting agenda or any change in the agenda.
- **New Policy:** Similar, requiring notice to be given to the general public at least twenty-four (24) hours before the meeting, including details on time, place, agenda, or how the public may obtain a copy of the agenda.

6- Emergency Situations:

- **Current Policy:** A twenty-four (24) hour meeting notice is not required in the case of an actual emergency.
- **New Policy:** Similar, stating that a twenty-four (24) hour meeting notice is not required in the case of an actual emergency, but notice shall be given and procedures followed in accordance with the requirements of 38-431.02 as are appropriate to the circumstances.

7- Notice to Officers, Appointees, or Employees:

- **Current Policy:** Governing Board shall provide written notice of an executive session to any officer, appointee, or employee to be considered or discussed at a meeting, not less than twenty-four (24) hours before.
- **New Policy:** Similar, requiring the Governing Board to provide written notice of an executive session to any officer, appointee, or employee to be considered or discussed at a meeting, not less than twenty-four (24) hours before.

8- Meeting Rescheduling and Notification:

- **Current Policy:** A meeting may be recessed and resumed with less than twenty-four (24) hours notice if proper initial meeting notice was given, and public notice is given specifying the time and place.
- **New Policy:** No specific provision on meeting rescheduling and notification.

9- Regular Place and Time Notification:

- **Current Policy:** When the Governing Board intends to meet at a regular place and time for a specified calendar period, the District may post notice of the beginning of the applicable calendar period.
- **New Policy:** No specific provision on regular place and time notification.

Here are the key differences between the new policy (BEDB AGENDA) and the existing policy.

1- Agenda Contents:

- **Current Policy:** Specifies the order of business with items like reading of minutes, call to the audience, reports, old business, new business, and adjournment.
- **New Policy:** Specifies the order of business with items like call to order, adoption of the agenda, pledge of allegiance, board meeting minutes, information-only items, reports, public comments, action items (including consent agenda items and specific items of district business), information and discussion items, information items, requests for future agenda items, and adjournment.

2- Reports:

- **Current Policy:** Reports include those from the District Superintendent, Governing Board, and other categories.
- **New Policy:** Reports include a summary of current events from the Superintendent, celebrations and recognitions, reports from Governing Board members, and other categorical areas as the business of the District necessitates.

3- Public Comments:

- **Current Policy:** Members of the Governing Board shall not discuss or take legal action on matters raised during an open call to the public unless the matters are properly noticed for discussion and legal action.
- **New Policy:** Similar, stating that the Board may discuss, consider, or make decisions only on matters listed on the agenda and other matters related thereto.

4- Action Items:

- **Current Policy:** Action items include old business and new business.
- **New Policy:** Action items are categorized into consent agenda items and specific items of district business.

5- Information and Discussion Items:

- **Current Policy:** Information and discussion items are included but not categorized separately.
- **New Policy:** Information and discussion items are specifically listed as a separate category.

6- Special Meetings:

- **Current Policy:** Covers the call to order, items for which the special meeting was called, announcements, and adjournment.
- **New Policy:** Similar structure for special meetings.

7- Executive Sessions:

- **Current Policy:** Mentions that an executive session may be scheduled during a regular or special meeting, with details on notice requirements and purposes for holding an executive session.
- **New Policy:** Similar, with additional details on the specific provision of law authorizing the executive session and the option to hold an executive session for obtaining legal advice.

8- Emergency Meetings:

- **Current Policy:** Mentions emergency meetings in the case of an actual emergency, with details on following the order of business for a special meeting and subsequent public notice.
- **New Policy:** No specific provision on emergency meetings.

9- Accommodations for the Disabled:

- **Current Policy:** Includes information on how persons with disabilities can request accommodations.
- **New Policy:** Similar, providing details on how persons with disabilities can request reasonable accommodations.

Here are the key differences between the new policy, CBI EVALUATION OF SUPERINTENDENT, and the current policy.

1- Evaluation Timing:

- **Current Policy:** Refers to the Superintendent.
- **New Policy:** Refers to the District Superintendent.

2- Evaluation Instrument:

- **Current Policy:** Specifies that the Board and Superintendent will meet to agree on an evaluation instrument prior to the academic year.
- **New Policy:** Similar, with the District Superintendent providing the Governing Board a copy of the agreed-upon evaluation instrument not later than September 1 November 10.

3- Evaluation Meetings:

- **Current Policy:** Refers to meetings when the Board will devote an executive session to the evaluation of the Superintendent's performance, discuss working relationships, and review the Superintendent's contract.
- **New Policy:** Similar structure, with meetings to compile evaluations and discuss them with the District Superintendent held in executive session unless requested otherwise by the District Superintendent.

4- Evaluation Content:

- **Current Policy:** Specifies that the evaluations shall relate to the Superintendent's duties, responsibilities, and progress toward established goals.
- **New Policy:** Similar, with evaluations relating to the District Superintendent's duties, responsibilities, and progress toward established goals.

5- Contract Renewal and Changes:

- **Current Policy:** Specifies conditions for extending or renegotiating the Superintendent's contract.
- **New Policy:** Similar conditions for the District Superintendent, including not offering to extend or renegotiate the contract until a specified time.

6- Offering a New Contract:

- **Current Policy:** Specifies that the Board shall offer a contract for the next school year to the Superintendent on or before May 15 unless notice is given not to offer a new administrative contract by April 15.
- **New Policy:** Similar, offering a contract for the next school year to the District Superintendent by May 15, with notice of intention not to offer a new administrative contract by April 15.

7- Personnel File:

- **Current Policy:** Specifies that the evaluation and any comments by the Superintendent become part of the Superintendent's personnel file.
- **New Policy:** Similar, stating that the evaluation and any comments by the District Superintendent become part of the District Superintendent's personnel file.

Here are the key differences between the new board policy, EBC EMERGENCIES, and the existing policy.

1- Scope of Responsibility:

- **Current Policy:** Specifies that the District Superintendent will develop and maintain District emergency plans and coordinate them with police and fire authorities.
- **New Policy:** Expands the responsibility to each school, department, and other facilities in the District. The Superintendent will coordinate plans with local law enforcement, fire, medical, and hospital authorities.

2- Training Components:

- **Current Policy:** Does not mention training components for staff and students.
- **New Policy:** Includes that training components for staff and students shall be included in the Superintendent's emergency plans.

3- Confidentiality and Public Disclosure:

- **Current Policy:** Does not mention confidentiality or public disclosure.
- **New Policy:** States that emergency response plans are confidential and exempt from public disclosure. The District shall not release emergency response plans to the public as part of a public records request.

4- Minimum Standards:

- **Current Policy:** Does not mention minimum standards developed jointly by the Department of Education and the Division of Emergency Management.
- **New Policy:** Specifies that the plans will be in accordance with minimum standards developed jointly by the Department of Education and the Division of Emergency Management.

5- Review by Local Responders:

- **Current Policy:** Does not mention local responders being periodically invited to review the plan(s).
- **New Policy:** States that local responders shall periodically be invited to review the plan(s).

6- Communication and Assistance for Students with Disabilities:

- **Current Policy:** Does not mention how the plans should address communication and assistance for students with disabilities.
- **New Policy:** Specifies that emergency plans developed by the Governing Board are required to address how the school and emergency responders will communicate with and provide assistance to students with disabilities.

7- Annual Presentation to the Board:

- **Current Policy:** Does not specify whether the emergency plans will be presented annually to the Board.
- **New Policy:** States that emergency plans developed by the Superintendent will be presented annually to the Board.

Here are the key differences between the new board policy, GCG PART-TIME AND SUBSTITUTE PROFESSIONAL STAFF EMPLOYMENT, and the existing policy.

1- Daily Pay Rate for Substitute Teachers:

- **Current Policy:** States that the Governing Board will establish the daily pay rate for substitute teachers.
- **New Policy:** Retains the same provision.

2- Screening and Approval Process for Substitute Teachers:

- **Current Policy:** Mentions that the District Superintendent will screen applicants for substitute positions and recommend substitute teachers to the Governing Board for approval.
- **New Policy:** Specifies that the Superintendent will screen all applicants for substitute positions and recommend substitute teachers to the Board for approval. The Superintendent will also establish regulations to ensure that all substitutes used in the schools are on the Board-approved substitute list.

3- Employment of Temporary or Part-Time Personnel:

- **Current Policy:** Gives authority to the District Superintendent to employ temporary or part-time personnel on a per diem or time card basis, subject to certain conditions.
- **New Policy:** Retains the same authority for the Superintendent, subject to conditions such as confirmation and approval by the Board at its next official meeting, compensation in accordance with existing contracts, and notification to the Board for temporary assignment to supervisory or administrative positions.

4- Optional Language for Small School Districts:

- **Current Policy:** Does not include optional language for small school districts.
- **New Policy:** Introduces optional language for small school districts, allowing the employment of a substitute teacher who is related to a Governing Board member under certain conditions.

5- Contract Teachers Serving as Substitutes:

- **Current Policy:** Includes a provision for contract teachers serving as substitutes during rotation or scheduled holiday leave, with pay at the current substitute daily rate.
- **New Policy:** Does not explicitly mention contract teachers serving as substitutes.

**Maricopa County Regional School District
Summary of Operation (Unaudited)
FY2024 - April 2024**

Budget-Controlled		Budget (Adopted/Allocated)	YTD Expenses	Balance	Encumbrances	Budget Balance
001	Maintenance & Operation	\$ 1,495,420.00	\$ 693,162.00	\$ 802,258.00	\$ 398,281.00	\$ 403,977.00
010	Classroom Site Fund	\$ 1,094,609.00	\$ 18,001.00	\$ 1,076,608.00	\$ 2,695.00	\$ 1,073,913.00
610	Unrestricted Capital Outlay	\$ 90,043.00	\$ 1,049.00	\$ 88,994.00	\$ -	\$ 88,994.00
050	Teacher Powered Grant	\$ -	\$ -	\$ -	\$ -	\$ -
100-139	Title I	\$ 936,618.00	\$ 213,884.00	\$ 722,734.00	\$ 39,992.00	\$ 682,742.00
140-149	Title II Improving Instruction	\$ 14,157.00	\$ 9,194.00	\$ 4,963.00	\$ 277.00	\$ 4,686.00
160-169	Title IV Student Support	\$ 80,426.00	\$ 43,224.00	\$ 37,202.00	\$ 217.00	\$ 36,985.00
22?	IDEA/SPED Grants	\$ 237,827.00	\$ 100,678.00	\$ 137,149.00	\$ 37,442.00	\$ 99,707.00
300-399	Other Federal Grants	\$ 2,686,590.00	\$ 630,674.00	\$ 2,055,916.00	\$ 185,900.00	\$ 1,870,016.00
400-499	Other State Grants	\$ 202,000.00	\$ 169,229.00	\$ 32,771.00	\$ 5,121.00	\$ 27,650.00
Cash-Controlled						
		Beginning CB	YTD Revenues	YTD Expenditures	Encumbrances	Current Cash Balance
020	Instructional Improvement	\$ 130,234.00	\$ 5,866.00	\$ -	\$ -	\$ 136,100.00
374	E-rate	\$ -	\$ 9,437.00	\$ -	\$ -	\$ 9,437.00
500-506	School Plant Funds	\$ 1,403,322.00	\$ 137,530.00	\$ -	\$ -	\$ 1,540,852.00
510	Food Service	\$ 107.00	\$ 13,422.00	\$ -	\$ -	\$ 13,529.00
515	Civic Center	\$ 674.00	\$ 12.00	\$ -	\$ -	\$ 686.00
525	Auxillary Operations	\$ 1,562.00	\$ 27.00	\$ -	\$ -	\$ 1,589.00
526	Extracurricular Activities	\$ 9,903.00	\$ 1,017.00	\$ -	\$ -	\$ 10,920.00
530	Gifts and Donations	\$ 330,485.00	\$ 15,967.00	\$ 17,277.00	\$ 2,819.00	\$ 329,175.00
565	Litigation Recovery	\$ 528.00	\$ 12.00	\$ -	\$ -	\$ 540.00
570	Indirect Costs	\$ 20,735.00	\$ 454.00	\$ -	\$ -	\$ 21,189.00
585	Insurance Refund	\$ 25,806.00	\$ 565.00	\$ -	\$ -	\$ 26,371.00
855	Employee Insurance Withholding	\$ 2,729.00	\$ 48.00	\$ -	\$ -	\$ 2,777.00

*Note - cash controlled funds will have the beginning cash balance reported after the AFR is completed

Instructional Program Updates (MCRSD)

- Smithsonian Museum visit April 17, 18, 19.
- Student Symposium at Western Spirit Museum on April, 18, 2024 at 5 pm.
- Six students at Hope Academy earned the following certification:
 - Developing Web Applications using HTML+CSS
 - Working on Algorithms and Data Structures using JavaScript
- Hope Students will be visiting Amazon Software Location in Tempe and Recycling Plant in North Phoenix in the coming weeks.
- Teacher Leaders will begin evaluating teachers/peers.
- Summer Internships- \$2500-

