



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

Revised #1

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2024 was

Table with 2 columns: Proposed/Adopted/Revised and Date. Includes dates July 5, 2023, July 13, 2023, and December 15, 2023.

Signed lines for Superintendent and Business Manager. Includes handwritten signature 'Steve Watson' and 'SIGNED'.

The FY 2024 budget file for the version described above will be uploaded via the School Finance Budget System on ADE's website by December 15, 2023.

Signature lines for Superintendent (Steve Watson) and Business Manager (Irina Lutz) with typed names below.

District Contact Employee: Adrian De Alba

Telephone: 602-769-5157 Email: adrian.dealba@mcrsd.org

REVENUES AND PROPERTY TAXATION

Table showing Total Budgeted Revenues for Fiscal Year 2023 and Estimated Revenues by Source for Fiscal Year 2024 (Local, Intermediate, State, Federal, TOTAL).

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

Table comparing 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 for Prior FY 2023 and Est. Budget FY 2024.

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

Table showing Budgeted Expenditures and Budget Limit for Maintenance and Operation Fund, Unrestricted Capital Fund, Federal Projects, and Total Aggregate School District Budget Limit.

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

Table showing Average salary of all teachers employed in FY 2024, Average salary of all teachers employed in FY 2023, 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).

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTD NUMBER 070199000
 VERSION Revised #1

I certify that the Budget of Maricopa County Regional School District, Maricopa County for fiscal year 2024 was officially revised by the Governing Board on, December 15, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting _____ at the District Office, telephone 602-506-3661 during normal business hours.

 President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2022 ADM	2023 ADM	2024 ADM	1. Average salary of all teachers employed in FY 2024 (budget year)	80,000
Attending	136.2457	77.1177	81.0397	2. Average salary of all teachers employed in FY 2023 (prior year)	80,000
				3. Increase in average teacher salary from the prior year	0
				4. Percentage increase	0%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
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		1,568,905	4,623,676		
Classroom Site Fund		113,904	1,178,911		
Unrestricted Capital Outlay Fund		188,032	188,032		

	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	1,842,871	469,200	28,800	20,000	1,871,671	489,200	-73.9%
2000 Support Services							
2100 Students	66,000	52,164	55,700	27,000	121,700	79,164	-35.0%
2200 Instructional Staff	0	0	93,800	75,000	93,800	75,000	-20.0%
2300, 2400, 2500 Administration	514,359	472,407	114,100	94,100	628,459	566,507	-9.9%
2600 Oper./Maint. of Plant	0	0	289,897	265,500	289,897	265,500	-8.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	10,100	10,000	10,100	10,000	-1.0%
610 School-Sponsored Cocurr. 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	2,423,230	993,771	592,397	491,600	3,015,627	1,485,371	-50.7%
200 and 300 Special Education							
1000 Instruction	0	52,164	14,800	5,000	14,800	57,164	286.2%
2000 Support Services							
2100 Students	0	0	15,000	25,000	15,000	25,000	66.7%
2200 Instructional Staff	0	0	1,375	0	1,375	0	-100.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	600	370	600	370	-38.3%
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	52,164	31,775	30,370	31,775	82,534	159.7%
400 Pupil Transportation	0	0	2,000	1,000	2,000	1,000	-50.0%
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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	2,423,230	1,045,935	626,172	522,970	3,049,402	1,568,905	-48.6%

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

CTD NUMBER 070199000
VERSION Revised #1

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	3,049,402	1,568,905	(1,480,497)	-48.6%
Instructional Improvement	123,000	83,904	(39,096)	-31.8%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,094,609	113,904	(980,705)	-89.6%
Federal Projects	5,231,848	3,192,716	(2,039,132)	-39.0%
State Projects	202,000	0	(202,000)	-100.0%
Unrestricted Capital Outlay	141,590	188,032	46,442	32.8%
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	7,762,000	500,000	(7,262,000)	-93.6%
Auxiliary Operations	2,034	0	(2,034)	-100.0%
Bond Building	0	0	0	0.0%
Food Service	20,000	20,000	0	0.0%
Other	406,616	190,000	(216,616)	-53.3%

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	31,775	82,534
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	31,775	82,534

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		4	4	1 to 20.3
Teachers		4	4	1 to 20.3
Other		0	0	1 to
Subtotal	0	8	8	1 to 10.1
Classified --				
Managers, Supervisors, Directors		0	0	1 to
Teachers Aides		4	4	1 to 20.3
Other		5	5	1 to 16.2
Subtotal	0	9	9	1 to 9.0
TOTAL	0	17	17	1 to 4.8
Special Education --				
Teacher	1	0	1	1 to 20.0
Staff	1	0	1	1 to 20.0