

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 0701509000

VERSION Proposed

I certify that the Budget of Maricopa County Regional School District, Maricopa County for fiscal year 2020 was officially proposed by the Governing Board on July 2, 2019, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Tracy Rockwell at the District Office, telephone 602-506-3958 during normal business hours.

[Signature]
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2018 ADM	2019 ADM	2020 ADM	1. Average salary of all teachers employed in FY 2020 (budget year)	80,000
Attending	775,466	743,799	104,520	2. Average salary of all teachers employed in FY 2019 (prior year)	44,655
				3. Increase in average teacher salary from the prior year	35,345
				4. Percentage increase	79%
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		5,345,398	5,345,398		
Classroom Site Fund		789,841	789,839	5. Average salary of all teachers employed in FY 2018	40,968
Unrestricted Capital Outlay Fund		717,749	717,749	6. Total percentage increase in average teacher salary since FY 2018	95%

	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	2,616,985	1,774,440	55,668	443,114	2,672,653	2,217,554	-17.0%
2000 Support Services							
2100 Students	180,000	204,911	124,544	38,200	304,544	243,111	-20.2%
2200 Instructional Staff	1,058	101,250	7,747	94,200	8,805	195,450	2119.8%
2300, 2400, 2500 Administration	858,327	880,808	304,459	150,200	1,162,786	1,031,008	-11.3%
2600 Oper./Maint. of Plant	90,670	91,835	258,750	351,400	349,420	443,235	26.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	169,932	86,000	169,932	86,000	-49.4%
610 School-Sponsored Cœcurric. 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	3,747,040	3,053,244	921,100	1,163,114	4,668,140	4,216,358	-9.7%
200 and 300 Special Education							
1000 Instruction	208,266	247,050	59,782	210,925	268,048	457,975	70.9%
2000 Support Services							
2100 Students	260	204,065	600	21,100	860	225,165	26082.0%
2200 Instructional Staff	209,264	222,000	2,200	18,900	211,464	240,900	13.9%
2300, 2400, 2500 Administration	115,000	0	0	0	115,000	0	-100.0%
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	532,790	673,115	62,582	250,925	595,372	924,040	55.2%
400 Pupil Transportation	0	0	110,000	205,000	110,000	205,000	86.4%
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	4,279,830	3,726,359	1,093,682	1,619,039	5,373,512	5,345,398	-0.5%

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TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease)	% Increase/(Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	5,373,513	5,345,398	(28,115)	-0.5%
Instructional Improvement	65,000	60,970	(4,030)	-6.2%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	0	789,841	789,841	--
Federal Projects	1,983,430	1,957,157	(26,273)	-1.3%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	422,725	717,749	295,024	69.8%
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	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	2,255,425	0	(2,255,425)	-100.0%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total AH Disability Classifications	384,591	773,540
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	117,288	150,500
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	501,879	924,040

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 26.1
Teachers		37	37	1 to 2.8
Other			0	1 to
Subtotal	0	41	41	1 to 2.5
Classified --				
Managers, Supervisors, Directors		3	3	1 to 34.8
Teachers Aides		2	2	1 to 52.3
Other		5	5	1 to 20.9
Subtotal	0	10	10	1 to 10.5
TOTAL	0	51	51	1 to 2.0
Special Education --				
Teacher		4	4	1 to 5.0
Staff		2	2	1 to 10.0