



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 2024 was

Proposed July 5, 2023
Adopted _____
Revised _____
Date

SIGNED _____ 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 July 5, 2023
Type the Date as MM/DD/YYYY

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

District Contact Employee: Adrian De Alba

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

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2023 \$ _____
2. Estimated Revenues by Source for Fiscal Year 2024 (excluding property taxes)
Local 1000 \$ _____
Intermediate 2000 \$ _____
State 3000 \$ _____
Federal 4000 \$ _____
TOTAL \$ _____ 0

Please ensure District Contacts Tab is complete

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

	Prior FY 2023	Est. Budget FY 2024
Primary Tax Rate:		
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
CTED		
Desegregation		
Total Secondary Tax Rate	0.0000	0.0000

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ 1,568,905	\$ 2,167,143
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ 250,000	\$ 288,274
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ 3,192,716
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ 5,648,133

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

1. Average salary of all teachers employed in FY 2024 (budget year)	\$ 80,000
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%

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

Comments on average salary calculation (Optional):

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent		Steve	Watson	steve.watson@maricopa.gov	602-506-3661	
Executive Assistant to Superintendent		Patty	Cooley	patty.cooley@maricopa.gov		
Chief Financial Officer						
Business Manager 1		Adrian	De Alba	adrian.dealba@mcrsd.org	602-769-5157	
Business Manager 2		Irina	Lutz	irina.lutz@mcrsd.org	602-769-1504	
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						
Information Technology (IT) Director						
Bookstore Manager						
Governing Board Member		Steve	Watson	steve.watson@maricopa.gov	602-506-3661	
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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

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 2024 was officially proposed by the Governing Board on, July 5, 2023, and that the complete Proposed 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	0.0000	0.0000	90.0000	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	2,167,143		
Classroom Site Fund		113,904	1,178,911		
Unrestricted Capital Outlay Fund		250,000	288,274		

	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 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	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 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	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	250,000	108,410	76.6%
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 22.5
Teachers		4	4	1 to 22.5
Other		0	0	1 to
Subtotal	0	8	8	1 to 11.3
Classified --				
Managers, Supervisors, Directors		0	0	1 to
Teachers Aides		4	4	1 to 22.5
Other		5	5	1 to 18.0
Subtotal	0	9	9	1 to 10.0
TOTAL	0	17	17	1 to 5.3
Special Education --				
Teacher	1	0	1	1 to 20.0
Staff	1	0	1	1 to 20.0