

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 2022 was officially proposed by the Governing Board on, June 28, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Laurie King at the District Office, telephone (602) 452-4700 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)	
	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	80,000
Attending	134.188	159.512	143.000	2. Average salary of all teachers employed in FY 2021 (prior year)	80,000
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	0
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	4. Percentage increase	0%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	Comments on average salary calculation (Optional):	
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit	5. Average salary of all teachers employed in FY 2018	40,968
Maintenance & Operation Fund		3,095,251	3,095,251	6. Total percentage increase in average teacher salary since FY 2018	95%
Classroom Site Fund		998,271	998,271		
Unrestricted Capital Outlay Fund		104,749	104,749		

	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	2,189,822	1,388,843	18,000	260,000	2,207,822	1,648,843	-25.3%
2000 Support Services							
2100 Students	234,911	204,911	4,200	25,200	239,111	230,111	-3.8%
2200 Instructional Staff	0	0	3,750	0	3,750	0	-100.0%
2300, 2400, 2500 Administration	582,120	519,700	143,700	135,500	725,820	655,200	-9.7%
2600 Oper./Maint. of Plant	91,835	91,835	53,022	53,022	144,857	144,857	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%
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	3,098,688	2,205,289	222,672	473,722	3,321,360	2,679,011	-19.3%
200 and 300 Special Education							
1000 Instruction	98,500	98,500	2,000	2,000	100,500	100,500	0.0%
2000 Support Services							
2100 Students	0	0	35,000	35,000	35,000	35,000	0.0%
2200 Instructional Staff	141,840	141,840	18,900	18,900	160,740	160,740	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	240,340	240,340	55,900	55,900	296,240	296,240	0.0%
400 Pupil Transportation	0	0	120,000	120,000	120,000	120,000	0.0%
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	3,339,028	2,445,629	398,572	649,622	3,737,600	3,095,251	-17.2%