

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: July 13,2023

Time: 1:00 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: Adrian De Alba

Phone: 602-769-5157

Email Address: adrian.dealba@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

CTDS 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 3, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Irina Lutz at the District Office, telephone 602-769-1504 during normal business hours.

Steve Watson

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. 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%
	2022 ADM	2023 ADM	2024 ADM	
Attending	0.000	0.000	90.000	
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

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	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%

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 Learners	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	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	4	4	1 to 22.5
Teachers	0	4	4	1 to 22.5
Other	0	0	0	1 to
Subtotal	0	8	8	1 to 11.3
Classified --				
Managers, Supervisors, Directors	0	0	0	1 to
Teachers Aides	0	4	4	1 to 22.5
Other	0	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