

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2023 Expenditure Budget.

Meeting Date: 6/13/2022

Time: 6:30 PM

Location:

Street Address: 44150 W. Maricopa-Casa Grande Hwy

Bldg: District Office Rm/Ste: Board Room

City: Maricopa State: AZ Zip: 85138

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Jacob Harmon

Phone: (520) 568-5100

Email Address: jharmon@musd20.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 110220000

VERSION Proposed

I certify that the Budget of Maricopa Unified School District, Pinal County for fiscal year 2023 was officially proposed by the Governing Board on June 15, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Jacob Harmon at the District Office, telephone (520) 568-5100 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)
	2021 ADM	2022 ADM	2023 ADM	
Attending	7,338.398	7,800.169	8,592.000	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2023 (budget year) 57,285
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		5.5925	5.0322	2. Average salary of all teachers employed in FY 2022 (prior year) 54,557
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.7938	2.8211	3. Increase in average teacher salary from the prior year 2,728
3. Budgeted expenditures and budget limits		Budgeted Expenditures		4. Percentage increase 5%
		Budget Limit		Comments on average salary calculation (Optional):
Maintenance & Operation Fund		68,363,059	68,363,059	
Classroom Site Fund		8,026,517	8,026,517	
Unrestricted Capital Outlay Fund		12,805,650	12,805,650	

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	18,455,742	20,965,636	705,234	902,548	19,160,976	21,868,184	14.1%
2000 Support Services							
2100 Students	2,497,362	2,621,086	25,745	32,948	2,523,107	2,654,034	5.2%
2200 Instructional Staff	1,517,602	1,409,963	428,647	548,577	1,946,249	1,958,540	0.6%
2300, 2400, 2500 Administration	5,245,554	6,713,180	1,467,179	1,877,675	6,712,733	8,590,855	28.0%
2600 Oper./Maint. of Plant	2,498,163	3,197,112	6,070,307	7,768,688	8,568,470	10,965,800	28.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	471	603	0	0	471	603	28.0%
610 School-Sponsored Curric. Activities	2,766	3,540	0	0	2,766	3,540	28.0%
620 School-Sponsored Athletics	375,239	480,225	73,268	93,767	448,507	573,992	28.0%
630, 700, 800, 900 Other Programs	141,511	181,104	0	0	141,511	181,104	28.0%
Regular Education Subsection Subtotal	30,734,410	35,572,449	8,770,380	11,224,203	39,504,790	46,796,652	18.5%
200 and 300 Special Education							
1000 Instruction	5,988,349	7,663,799	1,395,150	1,785,492	7,383,499	9,449,291	28.0%
2000 Support Services							
2100 Students	3,826,333	4,896,884	179,505	229,728	4,005,838	5,126,612	28.0%
2200 Instructional Staff	216,147	276,621	8,009	10,250	224,156	286,871	28.0%
2300, 2400, 2500 Administration	109,474	140,104	4,103	5,251	113,577	145,355	28.0%
2600 Oper./Maint. of Plant	0	0	3,855	4,934	3,855	4,934	28.0%
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	10,140,303	12,977,408	1,590,622	2,035,655	11,730,925	15,013,063	28.0%
400 Pupil Transportation	2,874,758	3,679,073	893,857	1,143,945	3,768,615	4,823,018	28.0%
510 Desegregation	1,291,000	1,291,000	0	0	1,291,000	1,291,000	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	341,762	439,326	0	0	341,762	439,326	28.5%
TOTAL EXPENDITURES	45,382,233	53,959,256	11,254,859	14,403,803	56,637,092	68,363,059	20.7%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	56,637,092	68,363,059	11,725,967	20.7%
Instructional Improvement	1,300,000	1,300,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	7,006,112	8,026,517	1,020,405	14.6%
Federal Projects	12,185,904	12,795,199	609,295	5.0%
State Projects	1,244,626	1,306,856	62,230	5.0%
Unrestricted Capital Outlay	17,607,681	12,805,650	(4,802,031)	-27.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	3,953,900	3,953,900	0	0.0%
School Plant Fund	500,000	500,000	0	0.0%
Auxiliary Operations	314,600	314,600	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	2,250,000	2,250,000	0	0.0%
Other	6,934,141	6,934,141	0	0.0%

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	10,713,261	13,995,399
Gifted Education	73,491	73,491
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)	944,173	944,173
TOTAL	11,730,925	15,013,063

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	29	29	1 to 296.3
Teachers	0	376	376	1 to 22.9
Other	0	28	28	1 to 306.9
Subtotal	0	433	433	1 to 19.8
Classified --				
Managers, Supervisors, Directors	0	21	21	1 to 409.1
Teachers Aides	0	39	39	1 to 220.3
Other	0	279	279	1 to 30.8
Subtotal	0	339	339	1 to 25.3
TOTAL	0	772	772	1 to 11.1
Special Education --				
Teacher	16	75	91	1 to 15.8
Staff	0	146	146	1 to 8.9