

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2021 Expenditure Budget.

Meeting Date: 7/14/2020

Time: 6:30 AM

Location:

Street Address: 711 McNab Parkway

Bldg: DISTRICT OFFICE

Rm/Ste: GOVERNING BOARD MEETING ROOM

City: SAN MANUEL

State: AZ

Zip: 85631

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

Contact Name: MANDY RENTERIA

Phone: 520-385-2337

Email Address: renterm@msmusd.org

Phone Ext: 1100

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 110208000

VERSION Proposed

I certify that the Budget of Mammoth-San Manuel District, Pianl County for fiscal year 2021 was officially proposed by the Governing Board on June 16, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Julie Dale-Scott at the District Office, telephone 520-385-2337 during normal business hours.

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President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
<b>Attending</b>	<b>2019 ADM</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	1. Average salary of all teachers employed in FY 2021 (budget year)	44,052
	555.861	523.656	523.278	2. Average salary of all teachers employed in FY 2020 (prior year)	41,954
<b>2. Tax Rates:</b>				3. Increase in average teacher salary from the prior year	2,098
		<b>Prior FY</b>	<b>Est. Budget FY</b>	4. Percentage increase	5%
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		6.0739	6.0739	Comments on average salary calculation (Optional): Each teacher is estimated to receive additi	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0500	0.0500		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		4,743,690	4,743,690	5. Average salary of all teachers employed in FY 2018	35,502
<b>Classroom Site Fund</b>		384,637	384,637	6. Total percentage increase in average teacher salary since FY 2018	24%
<b>Unrestricted Capital Outlay Fund</b>		440,631	440,631		

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	
<b>100 Regular Education</b>							
1000 Instruction	1,753,114	1,662,809	99,447	99,447	1,852,561	1,762,256	-4.9%
<b>2000 Support Services</b>							
2100 Students	170,630	160,630	2,095	2,095	172,725	162,725	-5.8%
2200 Instructional Staff	66,238	66,238	9,103	9,103	75,341	75,341	0.0%
2300, 2400, 2500 Administration	571,079	571,079	177,414	177,414	748,493	748,493	0.0%
2600 Oper./Maint. of Plant	440,589	440,589	627,130	627,130	1,067,719	1,067,719	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	22,239	22,239	22,239	22,239	0.0%
610 School-Sponsored Cocurric. Activities	29,500	29,500	0	0	29,500	29,500	0.0%
620 School-Sponsored Athletics	93,211	93,211	11,000	11,000	104,211	104,211	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>3,124,361</b>	<b>3,024,056</b>	<b>948,428</b>	<b>948,428</b>	<b>4,072,789</b>	<b>3,972,484</b>	<b>-2.5%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	277,815	277,815	5,707	5,707	283,522	283,522	0.0%
<b>2000 Support Services</b>							
2100 Students	106,677	106,677	42,595	42,595	149,272	149,272	0.0%
2200 Instructional Staff	0	0	300	300	300	300	0.0%
2300, 2400, 2500 Administration	10,958	10,958	0	0	10,958	10,958	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%
<b>Special Education Subsection Subtotal</b>	<b>395,450</b>	<b>395,450</b>	<b>48,602</b>	<b>48,602</b>	<b>444,052</b>	<b>444,052</b>	<b>0.0%</b>
400 Pupil Transportation	191,398	191,398	112,112	112,112	303,510	303,510	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	21,089	21,089	2,555	2,555	23,644	23,644	0.0%
<b>TOTAL EXPENDITURES</b>	<b>3,732,298</b>	<b>3,631,993</b>	<b>1,111,697</b>	<b>1,111,697</b>	<b>4,843,995</b>	<b>4,743,690</b>	<b>-2.1%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	4,843,995	4,743,690	(100,305)
Instructional Improvement	184,300	142,395	(41,905)	-22.7%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	482,758	384,637	(98,121)	-20.3%
Federal Projects	1,207,974	1,232,754	24,780	2.1%
State Projects	283,482	283,482	0	0.0%
Unrestricted Capital Outlay	359,069	440,631	81,562	22.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	100	100	0	0.0%
School Plant Fund	82,000	92,000	10,000	12.2%
Auxiliary Operations	67,670	67,670	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	655,730	655,730	0	0.0%
Other	2,500,377	1,506,905	(993,472)	-39.7%

**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	357,521	357,521
Gifted Education	4,695	4,695
Remedial Education	100	100
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	81,736
<b>TOTAL</b>	<b>362,316</b>	<b>444,052</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	2	2	1 to 261.6
Teachers	1	37	38	1 to 13.8
Other	0	1	1	1 to 523.3
Subtotal	1	40	41	1 to 12.8
<b>Classified --</b>				
Managers, Supervisors, Directors	0	7	7	1 to 74.8
Teachers Aides	0	11	11	1 to 47.6
Other	0	39	39	1 to 13.4
Subtotal	0	57	57	1 to 9.2
<b>TOTAL</b>	<b>1</b>	<b>97</b>	<b>98</b>	<b>1 to 5.3</b>
<b>Special Education --</b>				
Teacher	0	4	4	1 to 12.0
Staff	0	12	12	1 to 9.0