

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 7/13/2021

Time: 6:30 PM

Location:

Street Address: 711 McNabb Parkway

Bldg: District Office Rm/Ste: Governing Board 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: Julie Dale-Scott

Phone: 520-385-2337

Email Address: scottj@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 School District, Pinal County for fiscal year 2022 was officially proposed by the Governing Board on June 17, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Julie Dale-Scott at the District Office, telephone 520-385-2337 Ext. 1100 during normal business hours.

Terry Newman
President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	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)	44,052
Attending	523,746	471,271	470,771	2. Average salary of all teachers employed in FY 2021 (prior year)	44,052
				3. Increase in average teacher salary from the prior year	0
2. Tax Rates:		Prior FY	Est. Budget FY	4. Percentage increase	0%
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		5.9015	5.9015	Comments on average salary calculation (Optional): Each teacher is estimated to receive additional teacher compensations from the Classroom Site Fund. The Classroom site Fund dollars were not included in the average teacher salary calculation	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0500	0.0500		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		4,541,568		4,541,568	
Classroom Site Fund		510,046		510,046	
Unrestricted Capital Outlay Fund		427,693		427,693	
				5. Average salary of all teachers employed in FY 2018	35,502
				6. Total percentage increase in average teacher salary since FY 2018	24%

	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	1,605,045	1,580,545	91,048	90,894	1,696,093	1,671,439	-1.5%
2000 Support Services							
2100 Students	163,275	142,596	2,195	2,195	165,470	144,791	-12.5%
2200 Instructional Staff	66,238	66,238	9,293	19,293	75,531	85,531	13.2%
2300, 2400, 2500 Administration	530,255	530,255	184,037	184,037	714,292	714,292	0.0%
2600 Oper./Maint. of Plant	353,621	353,621	593,259	593,259	946,880	946,880	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%
Regular Education Subsection Subtotal	2,841,145	2,795,966	913,071	922,917	3,754,216	3,718,883	-0.9%
200 and 300 Special Education							
1000 Instruction	310,819	332,519	9,126	11,146	319,945	343,665	7.4%
2000 Support Services							
2100 Students	104,013	104,013	42,595	42,595	146,608	146,608	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%
Special Education Subsection Subtotal	425,790	447,490	52,021	54,041	477,811	501,531	5.0%
400 Pupil Transportation	189,398	189,398	112,112	112,112	301,510	301,510	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	18,056	18,056	1,434	1,588	19,490	19,644	0.8%
TOTAL EXPENDITURES	3,474,389	3,450,910	1,078,638	1,090,658	4,553,027	4,541,568	-0.3%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	4,553,027	4,541,568	(11,459)	-0.3%
Instructional Improvement	164,899	152,285	(12,614)	-7.6%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	432,079	510,046	77,967	18.0%
Federal Projects	2,523,363	2,188,091	(335,272)	-13.3%
State Projects	359,992	359,992	0	0.0%
Unrestricted Capital Outlay	243,905	427,693	183,788	75.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	120	120	0	0.0%
School Plant Fund	92,000	102,000	10,000	10.9%
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	1,397,155	1,445,992	48,837	3.5%

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	391,280	415,000
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)	81,736	81,736
TOTAL	477,811	501,531

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	2	2	1 to 235.4
Teachers	0	41	41	1 to 11.5
Other	0	2	2	1 to 235.4
Subtotal	0	45	45	1 to 10.5
Classified --				
Managers, Supervisors, Directors	0	7	7	1 to 67.3
Teachers Aides	0	12	12	1 to 39.2
Other	0	39	39	1 to 12.1
Subtotal	0	58	58	1 to 8.1
TOTAL	0	103	103	1 to 4.6
Special Education --				
Teacher	0	5	5	1 to 12.0
Staff	0	6	6	1 to 9.0