

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2023 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 5/9/2023

Time: 6:30 PM

Location:

Street Address: 711 McNabb 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:

11/16/2022 REVISION #2 4/26/2023

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 110208000
VERSION Revised #2

I certify that the Budget of Mammoth-San Manuel Unified District, Pinal County for fiscal year 2023 was officially revised by the Governing Board on 5/09/2023, 2022, and that the complete Revised Expenditure Budget may be reviewed by contacting Julie Dale-Scott at the District Office, telephone 520-385-2337 Ext. 1100 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) 1. Average salary of all teachers employed in FY 2023 (budget year) 44,916 2. Average salary of all teachers employed in FY 2022 (prior year) 44,916 3. Increase in average teacher salary from the prior year 0 4. Percentage increase 0%
	2021 ADM	2022 ADM	2023 ADM	
Attending	472.608	463.081	447.805	
2. Tax Rates:		Prior FY		Est. Budget FY
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		5.9015		5.9015
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		5,295,591		5,295,591
Classroom Site Fund		571,659		571,659
Unrestricted Capital Outlay Fund		661,345		661,345

	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	1,684,873	1,944,709	143,941	171,149	1,828,814	2,115,858	15.7%
2000 Support Services							
2100 Students	142,596	125,710	2,195	9,845	144,791	135,555	-6.4%
2200 Instructional Staff	66,238	66,238	19,293	24,601	85,531	90,839	6.2%
2300, 2400, 2500 Administration	530,255	612,694	184,512	207,235	714,767	819,929	14.7%
2600 Oper./Maint. of Plant	353,621	360,621	608,459	650,404	962,080	1,011,025	5.1%
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	33,500	0	0	29,500	33,500	13.6%
620 School-Sponsored Athletics	93,211	168,211	11,000	13,000	104,211	181,211	73.9%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,900,294	3,311,683	991,639	1,098,473	3,891,933	4,410,156	13.3%
200 and 300 Special Education							
1000 Instruction	332,684	322,684	11,146	11,146	343,830	333,830	-2.9%
2000 Support Services							
2100 Students	104,013	114,013	42,595	42,595	146,608	156,608	6.8%
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	447,655	447,655	54,041	54,041	501,696	501,696	0.0%
400 Pupil Transportation	189,398	189,398	112,112	172,912	301,510	362,310	20.2%
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	18,084	14,964	2,151	6,465	20,235	21,429	5.9%
TOTAL EXPENDITURES	3,555,431	3,963,700	1,159,943	1,331,891	4,715,374	5,295,591	12.3%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	4,715,374	5,295,591	580,217	12.3%
Instructional Improvement	172,779	200,748	27,969	16.2%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	582,677	571,659	(11,018)	-1.9%
Federal Projects	5,215,588	2,689,387	(2,526,201)	-48.4%
State Projects	210,834	221,223	10,389	4.9%
Unrestricted Capital Outlay	445,553	661,345	215,792	48.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	120	150	30	25.0%
School Plant Fund	122,000	132,000	10,000	8.2%
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	1,424,155	1,367,094	(57,061)	-4.0%

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	415,165	415,165
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	501,696	501,696

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services		Total FTE	Staff-Pupil Ratio
	Personnel FTE	Employee FTE		
Certified --				
Superintendent, Principals, Other Administrators	0	2	4	1 to 112.0
Teachers	0	40	40	1 to 11.2
Other	0	5	5	1 to 89.6
Subtotal	0	47	47	1 to 9.5
Classified --				
Managers, Supervisors, Directors	0	6	6	1 to 74.6
Teachers Aides	0	17	17	1 to 26.3
Other	0	47	47	1 to 9.5
Subtotal	0	70	70	1 to 6.4
TOTAL	0	117	117	1 to 3.8
Special Education --				
Teacher	0	6	6	1 to 0.0
Staff	0	10	10	1 to 0.0