

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: 7/11/2023

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:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 110208000
VERSION #REF!

I certify that the Budget of Mammoth-San Manuel Unified District, Pinal County for fiscal year 2024 was officially proposed by the Governing Board on June 13, 2023, 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.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)
	2022 ADM	2023 ADM	2024 ADM	
Attending	463.081	447.805	466.470	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2024 (budget year) 42,860
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		5.9015	5.9015	2. Average salary of all teachers employed in FY 2023 (prior year) 44,916
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0500	0.0500	3. Increase in average teacher salary from the prior year (2,056)
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	4. Percentage increase -5%
Maintenance & Operation Fund		5,556,251	5,556,251	Comments on average salary calculation (Optional): Average Salary above does not include 301 compensation paid to each teacher.
Classroom Site Fund		530,583	530,583	
Unrestricted Capital Outlay Fund		515,995	515,995	

	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	1,944,709	2,003,369	171,149	210,649	2,115,858	2,214,018	4.6%
2000 Support Services							
2100 Students	125,710	128,210	9,845	9,845	135,555	138,055	1.8%
2200 Instructional Staff	66,238	76,238	24,601	24,601	90,839	100,839	11.0%
2300, 2400, 2500 Administration	612,694	647,694	207,235	208,235	819,929	855,929	4.4%
2600 Oper./Maint. of Plant	360,621	396,621	650,404	692,904	1,011,025	1,089,525	7.8%
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	33,500	33,500	0	0	33,500	33,500	0.0%
620 School-Sponsored Athletics	168,211	171,211	13,000	18,000	181,211	189,211	4.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,311,683	3,456,843	1,098,473	1,186,473	4,410,156	4,643,316	5.3%
200 and 300 Special Education							
1000 Instruction	322,684	322,684	11,146	11,146	333,830	333,830	0.0%
2000 Support Services							
2100 Students	114,013	116,513	42,595	42,595	156,608	159,108	1.6%
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	450,155	54,041	54,041	501,696	504,196	0.5%
400 Pupil Transportation	189,398	209,398	172,912	177,912	362,310	387,310	6.9%
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	14,964	14,964	6,465	6,465	21,429	21,429	0.0%
TOTAL EXPENDITURES	3,963,700	4,131,360	1,331,891	1,424,891	5,295,591	5,556,251	4.9%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	5,295,591	5,556,251	260,660	4.9%
Instructional Improvement	200,748	178,865	(21,883)	-10.9%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	571,659	530,583	(41,076)	-7.2%
Federal Projects	2,689,387	2,522,089	(167,298)	-6.2%
State Projects	106,023	106,023	0	0.0%
Unrestricted Capital Outlay	661,345	515,995	(145,350)	-22.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	150	170	20	13.3%
School Plant Fund	132,000	132,000	0	0.0%
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	1,367,094	1,381,890	14,796	1.1%

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	417,665
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	504,196

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 466.5
Teachers	1	37	38	1 to 12.3
Other	0	3	3	1 to 155.5
Subtotal	1	41	42	1 to 11.1
Classified --				
Managers, Supervisors, Directors	0	7	7	1 to 66.6
Teachers Aides	0	15	15	1 to 31.1
Other	0	27	27	1 to 17.3
Subtotal	0	49	49	1 to 9.5
TOTAL	1	90	91	1 to 5.1
Special Education --				
Teacher	0	6	6	1 to 12.0
Staff	0	7	7	1 to 9.0