

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: 6/9/2020

Time: 6:00PM

Location:

Street Address: https://livestream.com/accounts/10632146 [See Comment box below]

Bldg: _____

Rm/Ste: _____

City: _____

State: AZ

Zip: _____

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

Contact Name: Lori Garvey

Phone: (602) 664-7917

Email Address: lgarvey@madisoned.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:

Following The Center for Disease Control's recommendation to limit all public gatherings, our Governing Board Meetings will not be held at a physical location, but will be streamed live. Please visit: <https://livestream.com/accounts/10632146> Members of the public who wish to comment during the public hearing may do so by completing an online comment form. Please see Agenda Item "Public Hearing" for instructions.

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 070438000

VERSION Proposed

I certify that the Budget of Madison Elementary School District, Maricopa County for fiscal year 2021 was officially proposed by the Governing Board on May 26, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Ella Conroy at the District Office, telephone (602) 664-7916 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)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	56,304
Attending	5,678.610	5,594.371	5,594.371	2. Average salary of all teachers employed in FY 2020 (prior year)	53,623
2. Tax Rates:				3. Increase in average teacher salary from the prior year	2,681
		Prior FY	Est. Budget FY	4. Percentage increase	5%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.9548	1.9248	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.2866	2.2670		
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		40,896,702	40,896,702	5. Average salary of all teachers employed in FY 2018	45,949
Classroom Site Fund		4,530,113	4,530,113	6. Total percentage increase in average teacher salary since FY 2018	23%
Unrestricted Capital Outlay Fund		8,451,859	8,451,859		

	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	15,165,522	16,210,000	549,867	555,200	15,715,389	16,765,200	6.7%
2000 Support Services							
2100 Students	1,286,382	1,357,400	47,930	115,400	1,334,312	1,472,800	10.4%
2200 Instructional Staff	1,382,779	1,390,000	164,189	167,100	1,546,968	1,557,100	0.7%
2300, 2400, 2500 Administration	4,591,670	4,295,000	1,188,827	1,501,600	5,780,497	5,796,600	0.3%
2600 Oper./Maint. of Plant	2,562,571	2,505,000	2,604,167	2,679,573	5,166,738	5,184,573	0.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	58,884	60,000	58,884	60,000	1.9%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	24,988,924	25,757,400	4,613,864	5,078,873	29,602,788	30,836,273	4.2%
200 and 300 Special Education							
1000 Instruction	3,944,348	3,955,000	1,238,236	1,242,200	5,182,584	5,197,200	0.3%
2000 Support Services							
2100 Students	1,795,104	1,910,000	221,364	226,000	2,016,468	2,136,000	5.9%
2200 Instructional Staff	306,699	311,000	3,586	3,600	310,285	314,600	1.4%
2300, 2400, 2500 Administration	0	0	0	0	0	0	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	6,046,151	6,176,000	1,463,186	1,471,800	7,509,337	7,647,800	1.8%
400 Pupil Transportation	1,313,033	1,275,000	694,344	735,500	2,007,377	2,010,500	0.2%
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	387,663	402,129	0	0	387,663	402,129	3.7%
TOTAL EXPENDITURES	32,735,771	33,610,529	6,771,394	7,286,173	39,507,165	40,896,702	3.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	39,507,165	40,896,702	1,389,537	3.5%
Instructional Improvement	250,000	250,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,554,155	4,530,113	(24,042)	-0.5%
Federal Projects	4,303,009	3,811,000	(492,009)	-11.4%
State Projects	1,232,609	1,304,500	71,891	5.8%
Unrestricted Capital Outlay	9,488,851	8,451,859	(1,036,992)	-10.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,955,846	1,955,842	(4)	0.0%
Debt Service	16,894,009	17,370,000	475,991	2.8%
School Plant Fund	1,303,603	1,303,603	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	24,772,749	48,000,000	23,227,251	93.8%
Food Service	3,200,000	3,250,000	50,000	1.6%
Other	10,882,879	11,137,152	254,273	2.3%

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	6,535,687	6,567,800
Gifted Education	667,434	685,000
Remedial Education	0	0
ELL Incremental Costs	306,216	395,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	7,509,337	7,647,800

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	3	22	25	1 to 223.8
Teachers	0	297	297	1 to 18.8
Other	1	29	30	1 to 186.5
Subtotal	4	348	352	1 to 15.9
Classified --				
Managers, Supervisors, Directors	0	23	23	1 to 243.2
Teachers Aides	0	54	54	1 to 103.6
Other	0	336	336	1 to 16.6
Subtotal	0	413	413	1 to 13.5
TOTAL	4	761	765	1 to 7.3
Special Education --				
Teacher	0	51	51	1 to 15.0
Staff	1	74	75	1 to 10.0