

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: 6/22/2021

Time: 6:00PM

Location:

Street Address: 5601 N 16th Street

Bldg: _____

Rm/Ste: _____

City: Phoenix

State: AZ

Zip: 85016

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

Contact Name: Stephanie Hernandez

Phone: 602-664-7913

Email Address: sgonzales@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:

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 2022 was officially proposed by the Governing Board on June 8, 2021, 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)	
	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	57,149
Attending	5,596.073	5,304.337	5,304.337	2. Average salary of all teachers employed in FY 2021 (prior year)	56,304
				3. Increase in average teacher salary from the prior year	845
				4. Percentage increase	2%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		1.8911	1.8911		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.1912	2.1912		
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		39,906,613	39,906,613	5. Average salary of all teachers employed in FY 2018	45,949
Classroom Site Fund		6,693,839	6,693,839	6. Total percentage increase in average teacher salary since FY 2018	24%
Unrestricted Capital Outlay Fund		9,168,332	9,172,184		

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	
100 Regular Education							
1000 Instruction	15,833,110	16,089,988	555,200	441,599	16,388,310	16,531,587	0.9%
2000 Support Services							
2100 Students	1,357,400	1,440,604	115,400	84,261	1,472,800	1,524,865	3.5%
2200 Instructional Staff	1,318,083	1,497,979	167,100	135,175	1,485,183	1,633,154	10.0%
2300, 2400, 2500 Administration	4,041,523	4,501,919	1,090,358	856,447	5,131,881	5,358,366	4.4%
2600 Oper./Maint. of Plant	2,190,990	1,913,053	2,565,617	3,018,799	4,756,607	4,931,852	3.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	64,452	65,000	64,452	65,000	0.9%
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	24,741,106	25,443,543	4,558,127	4,601,281	29,299,233	30,044,824	2.5%
200 and 300 Special Education							
1000 Instruction	3,955,000	3,917,582	1,242,200	1,040,230	5,197,200	4,957,812	-4.6%
2000 Support Services							
2100 Students	1,910,000	2,044,634	226,000	139,190	2,136,000	2,183,824	2.2%
2200 Instructional Staff	311,000	482,004	3,600	27,289	314,600	509,293	61.9%
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	6,176,000	6,444,220	1,471,800	1,206,709	7,647,800	7,650,929	0.0%
400 Pupil Transportation	1,275,000	1,067,737	735,500	759,634	2,010,500	1,827,371	-9.1%
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	375,968	383,489	0	0	375,968	383,489	2.0%
TOTAL EXPENDITURES	32,568,074	33,338,989	6,765,427	6,567,624	39,333,501	39,906,613	1.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	39,333,502	39,906,613	573,111	1.5%
Instructional Improvement	400,000	300,000	(100,000)	-25.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,625,734	6,693,839	2,068,105	44.7%
Federal Projects	5,646,000	8,230,000	2,584,000	45.8%
State Projects	1,304,500	960,000	(344,500)	-26.4%
Unrestricted Capital Outlay	9,180,590	9,168,332	(12,258)	-0.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,955,842	1,900,000	(55,842)	-2.9%
Debt Service	17,370,000	17,400,000	30,000	0.2%
School Plant Fund	1,303,603	1,400,000	96,397	7.4%
Auxiliary Operations	0	0	0	0.0%
Bond Building	48,000,000	0	(48,000,000)	-100.0%
Food Service	3,250,000	3,500,000	250,000	7.7%
Other	11,137,152	8,883,200	(2,253,952)	-20.2%

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	6,567,800	6,569,129
Gifted Education	685,000	685,800
Remedial Education	0	0
ELL Incremental Costs	395,000	396,000
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	7,647,800	7,650,929

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	3	22	25	1 to 223.8
Teachers	3	297	300	1 to 18.8
Other	1	29	30	1 to 186.5
Subtotal	7	348	355	1 to 15.9
Classified --				
Managers, Supervisors, Directors	1	23	24	1 to 243.2
Teachers Aides	0	54	54	1 to 103.6
Other	0	336	336	1 to 16.6
Subtotal	1	413	414	1 to 13.5
TOTAL	8	761	769	1 to 7.3
Special Education --				
Teacher	0	51	51	1 to 15.0
Staff	0	74	74	1 to 10.0