

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: 5/14/2024

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 REVISION2

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 MAY 14, 2024, 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) 1. Average salary of all teachers employed in FY 2024 (budget year) 42,860 2. Average salary of all teachers employed in FY 2023 (prior year) 44,916 3. Increase in average teacher salary from the prior year (2,056) 4. Percentage increase -5%
	2022 ADM	2023 ADM	2024 ADM	
Attending	463.081	447.805	471.518	
2. Tax Rates:				
		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): Average Salary above does not include 301 compensation paid to each teacher.
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		5.9015	6.1988	
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		5,677,328	5,677,328	
Classroom Site Fund		577,097	577,097	
Unrestricted Capital Outlay Fund		554,485	554,485	

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	1,944,709	1,948,080	171,149	215,957	2,115,858	2,164,037	2.3%
2000 Support Services							
2100 Students	125,710	216,417	9,845	10,220	135,555	226,637	67.2%
2200 Instructional Staff	66,238	72,338	24,601	29,101	90,839	101,439	11.7%
2300, 2400, 2500 Administration	612,694	678,104	207,235	203,743	819,929	881,847	7.6%
2600 Oper./Maint. of Plant	360,621	413,121	650,404	706,153	1,011,025	1,119,274	10.7%
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	34,400	0	0	33,500	34,400	2.7%
620 School-Sponsored Athletics	168,211	190,911	13,000	23,000	181,211	213,911	18.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,311,683	3,553,371	1,098,473	1,210,413	4,410,156	4,763,784	8.0%
200 and 300 Special Education							
1000 Instruction	322,684	323,270	11,146	7,376	333,830	330,646	-1.0%
2000 Support Services							
2100 Students	114,013	119,078	42,595	42,595	156,608	161,673	3.2%
2200 Instructional Staff	0	0	300	919	300	919	206.3%
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	453,306	54,041	50,890	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	22,038	6,465	0	21,429	22,038	2.8%
TOTAL EXPENDITURES	3,963,700	4,238,113	1,331,891	1,439,215	5,295,591	5,677,328	7.2%

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	5,677,328	381,737	7.2%
Instructional Improvement	200,748	218,865	18,117	9.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	571,659	577,097	5,438	1.0%
Federal Projects	2,689,387	1,724,075	(965,312)	-35.9%
State Projects	106,023	542,404	436,381	411.6%
Unrestricted Capital Outlay	661,345	554,485	(106,860)	-16.2%
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	1,419,868	52,774	3.9%

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 471.5
Teachers	1	37	38	1 to 12.4
Other	0	3	3	1 to 157.2
Subtotal	1	41	42	1 to 11.2
Classified --				
Managers, Supervisors, Directors	0	7	7	1 to 67.4
Teachers Aides	0	15	15	1 to 31.4
Other	0	27	27	1 to 17.5
Subtotal	0	49	49	1 to 9.6
TOTAL	1	90	91	1 to 5.2
Special Education --				
Teacher	0	6	6	1 to 12.0
Staff	0	7	7	1 to 9.0