

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: 12/6/2022

Time: 6:00 PM

Location:

Street Address: 5601 N. 16th Street

Bldg: District Office

Rm/Ste: Boardroom

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: Danielle Humphrey

Phone: 602-664-7900

Email Address: Dhumphrey@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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 070438000
 VERSION Revised #1

I certify that the Budget of Madison Elementary School District, Maricopa County for fiscal year 2023 was officially revised by the Governing Board on December 6, 2022, and that the complete Revised Expenditure Budget may be reviewed by contacting Ella Conroy at the District Office, telephone 602-664-7916 during normal business hours.
Marcus Osborn
 President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)
	2021 ADM	2022 ADM	2023 ADM	
Attending	5,309.163	5,326.888	5,326.888	1. Average salary of all teachers employed in FY 2023 (budget year) 58,863
				2. Average salary of all teachers employed in FY 2022 (prior year) 57,149
				3. Increase in average teacher salary from the prior year 1,714
				4. Percentage increase 3%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.8344	1.7421	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.0280	2.0584	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		44,302,010	44,302,010	
Classroom Site Fund		7,261,519	7,261,519	
Unrestricted Capital Outlay Fund		12,321,413	12,321,413	

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	16,451,147	17,115,075	541,822	453,000	16,992,969	17,568,075	3.4%
2000 Support Services							
2100 Students	1,440,604	1,620,000	56,012	100,000	1,496,616	1,720,000	14.9%
2200 Instructional Staff	1,422,751	1,730,000	162,947	265,000	1,585,698	1,995,000	25.8%
2300, 2400, 2500 Administration	4,591,919	5,119,081	732,158	1,297,961	5,324,077	6,417,042	20.5%
2600 Oper./Maint. of Plant	2,079,047	2,980,435	3,102,749	3,208,479	5,181,796	6,188,914	19.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	63,159	75,000	63,159	75,000	18.7%
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	25,985,468	28,564,591	4,658,847	5,399,440	30,644,315	33,964,031	10.8%
200 and 300 Special Education							
1000 Instruction	3,917,582	3,633,400	1,040,230	680,000	4,957,812	4,313,400	-13.0%
2000 Support Services							
2100 Students	2,092,090	2,290,000	139,190	482,000	2,231,280	2,772,000	24.2%
2200 Instructional Staff	482,004	575,000	27,289	40,050	509,293	615,050	20.8%
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	6,491,676	6,498,400	1,206,709	1,202,050	7,698,385	7,700,450	0.0%
400 Pupil Transportation	1,162,737	1,400,217	759,634	822,500	1,922,371	2,222,717	15.6%
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	384,689	414,812	0	0	384,689	414,812	7.8%
TOTAL EXPENDITURES	34,024,570	36,878,020	6,625,190	7,423,990	40,649,760	44,302,010	9.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	40,649,760		
Instructional Improvement	525,000	525,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	6,293,043	7,261,519	968,476	15.4%
Federal Projects	8,230,000	8,230,000	0	0.0%
State Projects	960,000	960,000	0	0.0%
Unrestricted Capital Outlay	11,098,489	12,321,413	1,222,924	11.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	2,013,928	2,026,000	12,072	0.6%
Debt Service	17,400,000	17,500,000	100,000	0.6%
School Plant Fund	1,900,000	1,900,000	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	36,800,000	26,000,000	(10,800,000)	-29.3%
Food Service	3,500,000	4,200,000	700,000	20.0%
Other	10,246,500	11,061,500	815,000	8.0%

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	6,616,585	6,675,704
Gifted Education	685,800	525,000
Remedial Education	0	0
ELL Incremental Costs	396,000	499,746
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	7,698,385	7,700,450

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	26	26	1 to 204.9
Teachers	6	290	296	1 to 18.0
Other	0	47	47	1 to 113.3
Subtotal	6	363	369	1 to 14.4
Classified --				
Managers, Supervisors, Directors	0	21	21	1 to 253.7
Teachers Aides	0	86	86	1 to 61.9
Other	0	333	333	1 to 16.0
Subtotal	0	440	440	1 to 12.1
TOTAL	6	803	809	1 to 6.6
Special Education --				
Teacher	0	35	35	1 to 15.0
Staff	0	51	51	1 to 10.0