

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2024 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 5/7/2024

Time: 6:00PM

Location: Madison Elementary School District

Street Address: 5601 North 16th Street

Bldg: _____ Rm/Ste: Governing Board Room

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: Ella Conroy

Phone: 602-664-7916

Email Address: econroy@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 2024 was officially revised by the Governing Board on May 07, 2023, 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.

 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	1. Average salary of all teachers employed in FY 2024 (budget year)	61,241
Attending	5,326.531	5,259.239	5,259.239	2. Average salary of all teachers employed in FY 2023 (prior year)	58,863
				3. Increase in average teacher salary from the prior year	2,378
				4. Percentage increase	4%
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)		1.7437	1.7093		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.0695	2.0601		
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		48,195,261	44,725,087		
Classroom Site Fund		8,938,598	1,081,486		
Unrestricted Capital Outlay Fund		13,749,643	4,639,253		

	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	212,039	17,701,812	16,500	706,000	228,539	18,407,812	7954.6%
2000 Support Services							
2100 Students	0	1,700,622	12,000	89,901	12,000	1,790,523	14821.0%
2200 Instructional Staff	17,000	1,900,675	5,300	106,501	22,300	2,007,176	8900.8%
2300, 2400, 2500 Administration	188,000	5,359,946	38,800	2,004,668	226,800	7,364,614	3147.2%
2600 Oper./Maint. of Plant	39,000	3,271,392	78,250	3,547,480	117,250	6,818,872	5715.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	28,000	27,733	8,250	140,000	36,250	167,733	362.7%
610 School-Sponsored Cocurr. 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	484,039	29,962,180	159,100	6,594,550	643,139	36,556,730	5584.1%
200 and 300 Special Education							
1000 Instruction	36,374	4,321,984	1,000	930,568	37,374	5,252,552	13954.0%
2000 Support Services							
2100 Students	15,500	2,290,191	25,000	707,546	40,500	2,997,737	7301.8%
2200 Instructional Staff	0	458,337	0	69,472	0	527,809	--
2300, 2400, 2500 Administration	0	0	0	17,841	0	17,841	--
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	51,874	7,070,512	26,000	1,725,427	77,874	8,795,939	11195.1%
400 Pupil Transportation	30,200	1,600,673	20,100	818,430	50,300	2,419,103	4709.3%
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	0	423,489	1,939	0	1,939	423,489	21740.6%
TOTAL EXPENDITURES	566,113	39,056,854	207,139	9,138,407	773,252	48,195,261	6132.8%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	773,252		
Instructional Improvement	7,000	510,000	503,000	7185.7%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	40,468	8,938,598	8,898,130	21988.1%
Federal Projects	314,000	6,923,000	6,609,000	2104.8%
State Projects	10,755	760,000	749,245	6966.5%
Unrestricted Capital Outlay	242,949	13,749,643	13,506,694	5559.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	2,060,000	2,060,000	--
Debt Service	0	16,900,000	16,900,000	--
School Plant Fund	0	2,500,000	2,500,000	--
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	52,000,000	52,000,000	--
Food Service	26,000	3,500,000	3,474,000	13361.5%
Other	40,250	11,264,200	11,223,950	27885.6%

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	6,540,300	7,602,439
Gifted Education	675,000	614,500
Remedial Education	0	0
ELL Incremental Costs	499,000	579,000
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	7,714,300	8,795,939

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 202.3
Teachers	5	298	303	1 to 17.4
Other	0	49	49	1 to 107.3
Subtotal	5	373	378	1 to 13.9
Classified --				
Managers, Supervisors, Directors	0	21	21	1 to 250.4
Teachers Aides	0	87	87	1 to 60.5
Other	0	336	336	1 to 15.7
Subtotal	0	444	444	1 to 11.8
TOTAL	5	817	822	1 to 6.4
Special Education --				
Teacher	0	35	35	1 to 15.0
Staff	4	51	55	1 to 10.0