

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: 5/29/2024Time: 5:30 PM

Location:

Street Address: 5601 N 16 STREETBldg: DISTRICT OFFICERm/Ste: BOARDROOMCity: PHOENIXState: AZZip: 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 HumphreyPhone: 602-664-7900Email Address: dhumphrey@madisoned.orgPhone 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 2025 was officially proposed by the Governing Board on 5/29/24, 2024, 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.

Karen Gresham

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. \$15-903.E)	
	2023 ADM	2024 ADM	2025 ADM	1. Average salary of all teachers employed in FY 2025 (budget year)	63,194
Attending	5,259,239	5,259,239	5,342,466	2. Average salary of all teachers employed in FY 2024 (prior year)	61,955
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	1,239
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		1.7093	1.6853	4. Percentage increase	2%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.0601	2.0768	Comments on average salary calculation (Optional):	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		47,174,496	47,174,496		
Classroom Site Fund		9,313,343	9,313,343		
Unrestricted Capital Outlay Fund		15,100,509	15,100,509		

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	0	17,713,473	0	460,000	0	18,173,473	--
2000 Support Services							
2100 Students	0	1,590,000	0	90,100	0	1,680,100	--
2200 Instructional Staff	1,900,675	1,905,000	106,501	107,000	2,007,176	2,012,000	0.2%
2300, 2400, 2500 Administration	5,359,946	5,370,000	2,004,668	1,642,000	7,364,614	7,012,000	-4.8%
2600 Oper./Maint. of Plant	3,271,392	3,125,000	3,547,480	3,376,075	6,818,872	6,501,075	-4.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	27,733	37,500	140,000	135,000	167,733	172,500	2.8%
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	10,559,746	29,740,973	5,798,649	5,810,175	16,358,395	35,551,148	117.3%
200 and 300 Special Education							
1000 Instruction	0	4,377,224	0	830,500	0	5,207,724	--
2000 Support Services							
2100 Students	0	2,323,908	0	788,397	0	3,112,305	--
2200 Instructional Staff	458,337	444,356	69,472	37,776	527,809	482,132	-8.7%
2300, 2400, 2500 Administration	0	0	17,841	0	17,841	0	-100.0%
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	458,337	7,145,488	87,313	1,656,673	545,650	8,802,161	1513.2%
400 Pupil Transportation	1,600,673	1,585,000	818,430	811,000	2,419,103	2,396,000	-1.0%
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	423,489	425,187	0	0	423,489	425,187	0.4%
TOTAL EXPENDITURES	13,042,245	38,896,648	6,704,392	8,277,848	19,746,637	47,174,496	138.9%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	48,195,261	47,174,496	(1,020,765)	-2.1%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	8,938,598	9,313,343	374,745	4.2%
Federal Projects	6,895,000	4,895,000	(2,000,000)	-29.0%
State Projects	760,000	760,000	0	0.0%
Unrestricted Capital Outlay	13,749,643	15,100,509	1,350,866	9.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	2,060,000	2,060,000	0	0.0%
Debt Service	17,500,000	17,578,913	78,913	0.5%
School Plant Fund	2,500,000	2,500,000	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	52,000,000	53,000,000	1,000,000	1.9%
Food Service	4,100,000	4,200,000	100,000	2.4%
Other	12,499,200	12,587,200	88,000	0.7%

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	7,602,439	7,584,161
Gifted Education	614,500	627,000
Remedial Education	0	0
ELL Incremental Costs	579,000	591,000
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	8,795,939	8,802,161

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	22	22	1 to 242.8
Teachers	0	238	238	1 to 22.4
Other	0	36	36	1 to 148.4
Subtotal	0	296	296	1 to 18.0
Classified --				
Managers, Supervisors, Directors	0	40	40	1 to 133.6
Teachers Aides	0	19	19	1 to 281.2
Other	1	264	265	1 to 20.2
Subtotal	1	323	324	1 to 16.5
TOTAL	1	619	620	1 to 8.6
Special Education --				
Teacher	0	54	54	1 to 15.0
Staff	5	47	52	1 to 10.0