

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2026 Expenditure Budget.

Meeting Date: 6/23/2025Time: 6:00 PM

Location:

Street Address: 3140 West Buckeye RoadBldg: District OfficeRm/Ste: Governing Board RoomCity: PhoenixState: AZZip: 85009

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

Contact Name: Michele LopezPhone: 602-353-5002Email Address: mlopez@msdaz.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 070421000
VERSION Adopted

I certify that the Budget of Murphy Elementary School District, 21 County for fiscal year 2026 was officially proposed by the Governing Board on June 9, 2025, and that the complete Proposed Expenditure Budget may be reviewed by contacting Linda Cordova at the District Office, telephone 602-353-5058 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2025 ADM	Budget Yr. 2026 ADM	4. Average Teacher Salaries (A.R.S. §15-903.F)	
Attending	2024 ADM			1. Average salary of all teachers employed in FY 2026 (budget year)	56,200
	1,027,203	961,492	930,000	2. Average salary of all teachers employed in FY 2025 (prior year)	55,067
				3. Increase in average teacher salary from the prior year	1,133
				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 add-ons not required to be in secondary rate)		1.6881	1.7340		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.9785	2.2362		
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budgeted Carryforward	Budget Limit	
Maintenance & Operation Fund	11,154,364	4,920,125	16,074,489		
Classroom Site Fund	1,194,026	950,000	2,144,026		
Unrestricted Capital Outlay Fund	1,278,960	326,392	1,605,352		

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	3,545,604	0	25,000	0	3,570,604	--
2000 Support Services							
2100 Students	0	558,539	0	76,000	0	634,539	--
2200 Instructional Staff	164,000	112,000	20,000	20,000	184,000	132,000	-28.3%
2300, 2400, 2500 Administration	1,632,368	1,251,000	932,168	246,743	2,564,536	1,497,743	-41.6%
2600 Oper./Maint. of Plant	1,200,000	885,000	2,477,250	1,508,000	3,677,250	2,393,000	-34.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	30,750	30,750	30,750	30,750	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	70,000	25,000	45,000	20,000	115,000	45,000	-60.9%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,066,368	6,377,143	3,505,168	1,926,493	6,571,536	8,303,636	26.4%
200 and 300 Special Education							
1000 Instruction	0	476,000	0	755,000	0	1,231,000	--
2000 Support Services							
2100 Students	0	403,000	0	113,916	0	516,916	--
2200 Instructional Staff	128,312	128,312	3,500	3,500	131,812	131,812	0.0%
2300, 2400, 2500 Administration	0	0	4,000	4,000	4,000	4,000	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	128,312	1,007,312	7,500	876,416	135,812	1,883,728	1287.0%
400 Pupil Transportation	550,000	325,000	1,850,000	550,000	2,400,000	875,000	-63.5%
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	77,087	92,000	0	0	77,087	92,000	19.3%
Budgeted Expenditures	3,821,767	7,801,455	5,362,668	3,352,909	9,184,435	11,154,364	21.4%
Maintained for spending after FY 2026 (Planned carryforward)						4,920,125	
TOTAL BUDGET LIMIT EXPENDITURES	3,821,767	7,801,455	5,362,668	3,352,909	9,184,435	16,074,489	75.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	16,505,032	11,154,364	(5,350,668)	-32.4%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,077,364	1,194,026	(883,338)	-42.5%
Federal Projects	3,711,510	2,084,637	(1,626,873)	-43.8%
State Projects	330,330	436,819	106,489	32.2%
Unrestricted Capital Outlay	2,292,912	1,278,960	(1,013,952)	-44.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	900,000	900,000	0	0.0%
Debt Service	922,992	850,000	(72,992)	-7.9%
School Plant Fund	1,000,000	500,000	(500,000)	-50.0%
Auxiliary Operations	1,950	2,000	50	2.6%
Bond Building	0	0	0	0.0%
Food Service	1,500,000	1,600,000	100,000	6.7%
Other	2,668,152	2,721,350	53,198	2.0%

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	1,818,728	1,818,728
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	65,000	65,000
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	1,883,728	1,883,728

PROPOSED STAFFING SUMMARY					
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio	
Certified --					
Superintendent, Principals, Other Administrators	0	5	5	1 to	186.0
Teachers	0	44	44	1 to	21.1
Other	0	4	4	1 to	232.5
Subtotal	0	53	53	1 to	17.5
Classified --					
Managers, Supervisors, Directors	0	4	4	1 to	232.5
Teachers Aides	0	7	7	1 to	132.9
Other	0	45	45	1 to	20.7
Subtotal	0	56	56	1 to	16.6
TOTAL	0	109	109	1 to	8.5
Special Education --					
Teacher	0	7	7	1 to	31.0
Staff	0	11	11	1 to	10.0