

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: 6/12/2023Time: 6:30pm

Location:

Street Address: 25950 W. Rockaway Hills Rd.

Bldg: _____

Rm/Ste: _____

City: MorristownState: AZZip: 85342

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

Contact Name: Jennifer PettyPhone: 623-546-5100Email Address: jpetty@morristowneld75.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:

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SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 070375000

VERSION 0

I certify that the Budget of Morristown Elementary School District, Maracopa County for fiscal year 2024 was officially proposed by the Governing Board on June 12, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Jennifer Petty at the District Office, telephone 623-546-5100 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) 53,791 2. Average salary of all teachers employed in FY 2023 (prior year) 55,392 3. Increase in average teacher salary from the prior year (1,601) 4. Percentage increase -3% Comments on average salary calculation (Optional): The average teacher salary has decreased from FY23 to FY24 due to the retirement of long-term teachers replaced by teachers with lower salaries.
	2022 ADM	2023 ADM	2024 ADM	
Attending	0.000	0.000	0.000	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		4.7931	4.7931	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		1,758,789	1,758,789	
Classroom Site Fund		183,466	183,466	
Unrestricted Capital Outlay Fund		111,272	111,272	

	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	546,824	668,099	445,218	195,530	992,042	863,629	-12.9%
2000 Support Services							
2100 Students	30,802	21,600	217	0	31,019	21,600	-30.4%
2200 Instructional Staff	8,968	0	5,000	0	13,968	0	-100.0%
2300, 2400, 2500 Administration	139,100	247,725	151,844	23,220	290,944	270,945	-6.9%
2600 Oper./Maint. of Plant	74,298	85,050	164,515	129,735	238,813	214,785	-10.1%
2900 Other	0	6,750	0	0	0	6,750	--
3000 Oper. of Noninstructional Services	0	0	1,600	1,600	1,600	1,600	0.0%
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	16,789	21,600	0	0	16,789	21,600	28.7%
Regular Education Subsection Subtotal	816,781	1,050,824	768,394	350,085	1,585,175	1,400,909	-11.6%
200 and 300 Special Education							
1000 Instruction	75,959	33,615	98,148	69,000	174,107	102,615	-41.1%
2000 Support Services							
2100 Students	0	0	28,645	60,000	28,645	60,000	109.5%
2200 Instructional Staff	5,836	52,915	0	0	5,836	52,915	806.7%
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	81,795	86,530	126,793	129,000	208,588	215,530	3.3%
400 Pupil Transportation	44,505	49,950	36,129	60,000	80,634	109,950	36.4%
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	22,293	32,400	0	0	22,293	32,400	45.3%
TOTAL EXPENDITURES	965,374	1,219,704	931,316	539,085	1,896,690	1,758,789	-7.3%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,896,690	1,758,789	(137,901)	-7.3%
Instructional Improvement	48,608	43,997	(4,611)	-9.5%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	256,089	183,466	(72,623)	-28.4%
Federal Projects	497,101	134,192	(362,909)	-73.0%
State Projects	70,149	75,103	4,954	7.1%
Unrestricted Capital Outlay	98,865	111,272	12,407	12.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	37,033	0	(37,033)	-100.0%
Auxiliary Operations	20,000	21,900	1,900	9.5%
Bond Building	0	0	0	0.0%
Food Service	200,000	275,000	75,000	37.5%
Other	742,030	191,057	(550,973)	-74.3%

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	206,888	213,830
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	1,700	1,700
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	208,588	215,530

PROPOSED STAFFING SUMMARY					
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio	
Certified --					
Superintendent, Principals, Other Administrators	0	1	1	1 to	117.0
Teachers	0	9	9	1 to	13.0
Other	1	2	3	1 to	39.0
Subtotal	1	12	13	1 to	9.0
Classified --					
Managers, Supervisors, Directors	0	2	2	1 to	58.5
Teachers Aides	0	4	4	1 to	19.3
Other	0	4	4	1 to	19.3
Subtotal	0	10	10	1 to	13.0
TOTAL	1	22	23	1 to	5.1
Special Education --					
Teacher	0	1	1	1 to	35.0
Staff	0	2	2	1 to	18.0