

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTD NUMBER 070375000
VERSION Revised #1

I certify that the Budget of Morristown Elementary School District, Maracopa County for fiscal year 2024 was officially revised by the Governing Board on, December 11, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting Dr. Jennifer Petty at the District Office, telephone 623-546-5100 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	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)	53,791
Attending	123,6870	123,2060	110,8100	2. Average salary of all teachers employed in FY 2023 (prior year)	55,392
2. Tax Rates:				3. Increase in average teacher salary from the prior year	(1,601)
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		Prior FY	Est. Budget FY	4. Percentage increase	-3%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		4.7931	4.7931	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.	
3. Budgeted Expenditures and Budget Limits		Budgeted Expenditures			
		Budget Limit			
Maintenance & Operation Fund		1,616,796	1,616,796		
Classroom Site Fund		183,466	183,466		
Unrestricted Capital Outlay Fund		128,270	128,270		

	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	619,456	445,218	22,500	992,042	641,956	-35.3%
2000 Support Services							
2100 Students	30,802	53,483	217	0	31,019	53,483	72.4%
2200 Instructional Staff	8,968	978	5,000	1,856	13,968	2,834	-79.7%
2300, 2400, 2500 Administration	139,100	205,476	151,844	52,275	290,944	257,751	-11.4%
2600 Oper./Maint. of Plant	74,298	81,281	164,515	159,431	238,813	240,712	0.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	1,600	1,130	1,600	1,130	-29.4%
610 School-Sponsored Coextric. 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	25,852	0	0	16,789	25,852	54.0%
Regular Education Subsection Subtotal	816,781	986,526	768,394	237,192	1,585,175	1,223,718	-22.8%
200 and 300 Special Education							
1000 Instruction	75,959	79,814	98,148	178,765	174,107	258,579	48.5%
2000 Support Services							
2100 Students	0	0	28,645	0	28,645	0	-100.0%
2200 Instructional Staff	5,836	5,887	0	0	5,836	5,887	0.9%
2300, 2400, 2500 Administration	0	0	0	1,000	0	1,000	
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	85,701	126,793	179,765	208,588	265,466	27.3%
400 Pupil Transportation	44,505	66,614	36,129	28,000	80,634	94,614	17.3%
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	22,293	31,998	0	1,000	22,293	32,998	48.0%
TOTAL EXPENDITURES	965,374	1,170,839	931,316	445,957	1,896,690	1,616,796	-14.8%

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TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		S Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,896,690	1,616,796	(279,894)	-14.8%
Instructional Improvement	48,608	43,997	(4,611)	-9.5%
English Language Learner	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	128,270	29,405	29.7%
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	263,789
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	1,700	1,677
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	265,466

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		1	1	1 to 117.0
Teachers		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		2	2	1 to 58.5
Teachers Aides		4	4	1 to 19.3
Other		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		1	1	1 to 35.0
Staff		2	2	1 to 18.0