

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 070204000

VERSION Proposed

I certify that the Budget of Mesa Unified School District, Maricopa County for fiscal year 2021 was officially proposed by the Governing Board on June 23, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Daniel O'Brien at the District Office, telephone 480-472-0413 during normal business hours.

Elaine Miner

President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2019 ADM</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	1. Average salary of all teachers employed in FY 2021 (budget year)	55,826
<b>Attending</b>	59,607,483	58,779,483	58,779,483	2. Average salary of all teachers employed in FY 2020 (prior year)	52,692
				3. Increase in average teacher salary from the prior year	3,134
				4. Percentage increase	6%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		4.0362	3.9086		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3.0481	3.5081		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		491,681,551	491,681,551	5. Average salary of all teachers employed in FY 2018	
<b>Classroom Site Fund</b>		39,959,582	39,959,581	46,436	
<b>Unrestricted Capital Outlay Fund</b>		46,075,955	46,075,955	6. Total percentage increase in average teacher salary since FY 2018	
				20%	

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	
<b>100 Regular Education</b>							
<b>1000 Instruction</b>	192,039,621	213,783,625	5,702,222	6,044,206	197,741,843	219,827,831	11.2%
<b>2000 Support Services</b>							
<b>2100 Students</b>	21,023,187	23,030,370	239,212	195,372	21,262,399	23,225,742	9.2%
<b>2200 Instructional Staff</b>	13,856,860	14,752,861	1,281,487	1,263,217	15,138,347	16,016,078	5.8%
<b>2300, 2400, 2500 Administration</b>	35,844,359	38,546,990	3,914,600	2,447,558	39,758,959	40,994,548	3.1%
<b>2600 Oper./Maint. of Plant</b>	31,718,834	34,556,665	24,812,163	27,239,070	56,530,997	61,795,735	9.3%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	611,783	1,270,295	39,327	39,327	651,110	1,309,622	101.1%
<b>610 School-Sponsored Cocurric. Activities</b>	694,611	695,259	178,319	164,511	872,930	859,770	-1.5%
<b>620 School-Sponsored Athletics</b>	1,123,217	1,124,259	318,125	319,175	1,441,342	1,443,434	0.1%
<b>630, 700, 800, 900 Other Programs</b>	0	0	3,350	2,100	3,350	2,100	-37.3%
<b>Regular Education Subsection Subtotal</b>	296,912,472	327,760,324	36,488,805	37,714,536	333,401,277	365,474,860	9.6%
<b>200 and 300 Special Education</b>							
<b>1000 Instruction</b>	47,884,679	50,210,862	3,062,710	3,104,660	50,947,389	53,315,522	4.6%
<b>2000 Support Services</b>							
<b>2100 Students</b>	17,837,699	20,562,567	4,699,068	4,699,068	22,536,767	25,261,635	12.1%
<b>2200 Instructional Staff</b>	1,723,927	2,976,477	110,935	111,047	1,834,862	3,087,524	68.3%
<b>2300, 2400, 2500 Administration</b>	629,901	807,442	0	9	629,901	807,451	28.2%
<b>2600 Oper./Maint. of Plant</b>	499,130	552,769	68,825	89,225	567,955	641,994	13.0%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	68,575,336	75,110,117	7,941,538	8,004,009	76,516,874	83,114,126	8.6%
<b>400 Pupil Transportation</b>	23,519,800	26,600,670	4,507,464	4,581,799	28,027,264	31,182,469	11.3%
<b>510 Desegregation</b>	8,706,964	8,706,964	67,093	67,093	8,774,057	8,774,057	0.0%
<b>530 Dropout Prevention Programs</b>	413,800	413,800	0	0	413,800	413,800	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	2,656,444	2,722,239	0	0	2,656,444	2,722,239	2.5%
<b>TOTAL EXPENDITURES</b>	400,784,816	441,314,114	49,004,900	50,367,437	449,789,716	491,681,551	9.3%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	449,789,716	491,681,551	41,891,835	9.3%
Instructional Improvement	6,160,000	5,850,000	(310,000)	-5.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	38,921,087	39,959,582	1,038,495	2.7%
Federal Projects	48,331,753	45,629,723	(2,702,030)	-5.6%
State Projects	2,473,638	7,821,569	5,347,931	216.2%
Unrestricted Capital Outlay	28,036,816	46,075,955	18,039,139	64.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,200,000	1,200,000	0	0.0%
Debt Service	53,142,850	55,492,809	2,349,959	4.4%
School Plant Fund	4,100,000	41,000	(4,059,000)	-99.0%
Auxiliary Operations	5,725,000	5,725,000	0	0.0%
Bond Building	31,600,000	38,100,000	6,500,000	20.6%
Food Service	34,500,000	31,500	(34,468,500)	-99.9%
Other	86,015,014	86,109,436	94,422	0.1%

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	68,117,721	74,189,403
Gifted Education	2,531,331	2,651,835
Remedial Education	0	0
ELL Incremental Costs	376,821	341,413
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	5,511,401	5,931,475
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	76,537,274	83,114,126

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	142	142	1 to 413.9
Teachers	0	3529	3,529	1 to 16.7
Other	0	315	315	1 to 186.6
Subtotal	0	3986	3,986	1 to 14.7
Classified --				
Managers, Supervisors, Directors	0	1818	1,818	1 to 32.3
Teachers Aides	0	1138	1,138	1 to 51.7
Other	0	2483	2,483	1 to 23.7
Subtotal	0	5439	5,439	1 to 10.8
TOTAL	0	9425	9,425	1 to 6.2
Special Education --				
Teacher	0	476	476	1 to 14.2
Staff	0	271	271	1 to 13.2