DISTRICT NAME	E West-MEC #402	COUNTY	Maricopa CTD NUMBER 070802000	
	FY	2024	REVENUES AND PROPERTY TAXATION	
THE STAD	STATE OF ARIZO	NA	1. Total Budgeted Revenues for Fiscal Year 2023 \$ 64,000,000	
	SCHOOL DISTRICT ANNUAL EXF	PENDITURE BUDGET	2. Estimated Revenues by Source for Fiscal Year 2024 (excluding property taxes)	
	DISTRICTWIDE BUI	DGET	Local 1000 \$ 6,000,000	
			Intermediate 2000 § 0	
		Revised #2	State 3000 \$ 30,000,000	
		Version	Federal 4000 \$ 1,500,000	
		DOUDD	TOTAL \$ 37,500,000	
	BY THE GOVERNING	BOARD	3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)	
	We hereby certify that the Budget for th	e Fiscal Year 2024 was	Prior FY 2023 Est. Budget FY 2024	
	Proposed	June 14, 2023	Primary Tax Rate: 0.0500 0.0500	
	Adopted	July 12, 2023	Secondary Tax Rates:	
	Revised	May 8, 2024	M&O Override	
		Date	Special Program Override	
			Capital Override	
			Class A Bonds	
			Class B Bonds 0.1038 0.1038	
			CTED	
			Desegregation	
			Total Secondary Tax Rate   0.1038	
			TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)	
			Budgeted Expenditures Budget Limit	
			1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)         \$ 70,890,186         \$ 70,890,186	
	SIGNED	SIGNED	2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)       \$ 54,946,684       \$ 54,946,684	
			3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16) \$ 410,918	
	The FY 2024 budget file for the version of	•	4. Total Aggregate School District Budget Limit (sum of lines 1 through 3) \$ 126,247,788	
	the School Finance Budget System on AI		<u>-</u>	
		Type the Date as MM/DD/YYYY		
			1. Average salary of all teachers employed in FY 2024 (budget year)     \$     75,792	
			2. Average salary of all teachers employed in FY 2023 (prior year)       \$ 69,439	Check this box if your district has no teachers (transporting districts and some CTEDs).
Sup	erintendent Signature	Business Manager Signature	3. Increase in average teacher salary from the prior year \$ 6,353	(
			4. Percentage increase 9% Comments on average salary calculation (Optional):	
	Dr. Scott Spurgeon	Cathey Mayes	_	
Superinter	ndent Name (Typed Name)	lusiness Manager Name (Typed Na		
District Contact Employe	aa.	Cathey Mayes		
District Contact Employe		Caulty Mayes	-	
Telephone:	623.738.0022	Email: ey.Mayes@west-	me	
-			-	
			1 A A A A A A A A A A A A A A A A A A A	

COUNTY Maricopa

# DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	Scott	Spurgeon	scott.spurgeon@west-mec.org	623-738-0000	
Executive Assistant to Superintendent		Luisa	Brown	luisa.brown@west-mec.org	623-738-0000	
Chief Financial Officer		Cathey	Mayes	cathey.mayes@west-mec.org	623-738-0055	
Business Manager 1		Cathey	Mayes	cathey.mayes@west-mec.org	623-738-0012	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator		Cathey	Mayes	cathey.mayes@west-mec.org	623-738-0055	
SPED Data Reporting Coordinator		Shelly	Thome	shelly.thome@west-mec.org	623-738-0026	
AzEDS/ADM Data Coordinator		Naomi	Amaya	naomi.amaya@west-mec.org	623-738-0058	
Transportation Data Reporting Coordinator		N/a	N/a	cathey.mayes@west-mec.org		
CTE Coordinator		Stephen	Weltsch	stephen.weltsch@west-mec.or	623-738-0007	
Poverty Coordinator						
Assessments Coordinator		Stephen	Weltsch	stephen.weltsch@west-mec.or	623-738-0007	
Curriculum Coordinator		Stephen	Weltsch	stephen.weltsch@west-mec.or	623-738-0007	
Information Technology (IT) Director		George	Gerardo	george.gerardo@west-mec.org	623-738-0021	
Bookstore Manager						
Governing Board Member		Juan	Ramirez	juan.ramirez@west-mec.org	623-738-0000	
Governing Board Member		Barbara	Wyllie	barbara.wyllie@west-mec.org	623-738-0000	
Governing Board Member		James	Migliorino	james.migliorino@west-mec.c	623-738-0000	
Governing Board Member		Frank	Straka	frank.straka@west-mec.org	623-738-0000	
Governing Board Member		Robert	Garcia	robert.garcia@west-mec.org	623-738-0000	
Governing Board Member		Linda	Busam	linda.busam@west-mec.org	623-738-0000	
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown			
FOCUS School Software LLC			
Infinite Visions			
FOCUS			
www.west-mec.edu			
	FOCUS School Software LLC         Infinite Visions         FOCUS	FOCUS School Software LLC Infinite Visions FOCUS	FOCUS School Software LLC       Infinite Visions       FOCUS

DISTRICT NAME         West-MEC #402           FUND 001 (M&O)         Page 100 (M&O)			COUNTY Maricopa CTD NUMBER			070802000		VERSION	Revised #2		
				-	MAIN	(M&O) FUND					
					Employee	Purchased		Ĺ	Total		
Expenditures		F Prior	FE Budget	Salaries	Benefits	Services 6300, 6400,	Supplies	Other	Prior FY	Budget FY	% Increase/
L		FY	FY	6100	6200	6500	6600	6800	2023	2024	Decrease
100 Regular Education										-	
1000 Instruction	1.	0.00							0	0	0.0% 1.
2000 Support Services	ľ										
2100 Students	2.	0.00							0	0	0.0% 2.
2200 Instructional Staff	3.	0.00							0	0	0.0% 3.
2300 General Administration	4.	0.00							0	0	0.0% 4.
2400 School Administration	5.	0.00							0	0	0.0% 5.
2500 Central Services	6.	0.00							0	0	0.0% 6.
2600 Operation & Maintenance of Plant	7.	0.00	<u> </u>						0	0	0.0% 7.
2900 Other	8.	0.00							0	0	0.0% 8.
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0% 9.
610 School-Sponsored Cocurricular Activities	10.	0.00							0	0	0.0% 10.
620 School-Sponsored Athletics	11.	0.00							0	0	0.0% 11.
630 Other Instructional Programs	12.	0.00							0	0	0.0% 12.
700, 800, 900 Other Programs	13.	0.00		0		0			72,900	0	-100.0% 13.
Regular Education Subsection Subtotal (lines 1-13)	14.	0.00	0.00	0	0	0	0	0	72,900	0	-100.0% 14.
200 and 300 Special Education									,		
1000 Instruction	15.	0.00	64.00	8,594,790	3,266,020	270,402	820,738	34,871,460	22,796,147	47,823,410	109.8% 15.
2000 Support Services	ľ			, ,	, ,	,	,	, ,	, ,	, ,	
2100 Students	16.	0.00		1,530,000	688,500	22,403	230	29,249	1,900,593	2,270,382	19.5% 16.
2200 Instructional Staff	17.	0.00		2,341,000	1,053,450	181,729	3,218	244,822	3,430,230	3,824,219	11.5% 17.
2300 General Administration	18.	0.00		1,005,000	502,500	69,257	10,848	103,922	1,512,999	1,691,527	11.8% 18.
2400 School Administration	19.	0.00		1,633,054	734,874	1,809	41,932	4,395	1,801,564	2,416,064	34.1% 19.
2500 Central Services	20.	0.00		1,600,032	672,013	1,434,119	92,023	3,187,454	6,359,630	6,985,641	9.8% 20.
2600 Operation & Maintenance of Plant	21.	0.00		733,935	330,271	2,939,461	1,692,069	105,207	4,981,446	5,800,943	16.5% 21.
2900 Other	22.	0.00		,		,, -	,,	,	0	0	0.0% 22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0% 23.
Subtotal (lines 15-23)	24.	0.00	64.00	17,437,811	7,247,628	4,919,180	2,661,058	38,546,509	42,782,609	70,812,186	65.5% 24.
400 Pupil Transportation	25.	0.00		0	0	0	0	78,000	109,550	78,000	-28.8% 25.
510 Desegregation (from Districtwide Desegregation	-				-	-	-		)		
Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0% 26.
530 Dropout Prevention Programs	27.	0.00							0	0	0.0% 27.
540 Joint Career and Technical Education and Vocational	27.		<u> </u>							-	
Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0% 28.
550 K-3 Reading Program	20.	0.00							0	0	0.0% 29.
Total Expenditures (lines 14, and 24-29)	27.		<u>├</u>								
(Cannot exceed page 7, line 11)	30.	0.00	64.00	17,437,811	7,247,628	4,919,180	2,661,058	38,624,509	42,965,059	70,890,186	65.0% 30.

The district has budgeted an amount in the M and O Fund equal to the General Budget Limit as calculated on page 7 of 8.

## COUNTY Maricopa

# SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)	<b>Prior FY</b>	Budget FY
1. Total All Disability Classifications	0	
2. Gifted Education	0	
3. Remedial Education	0	
4. ELL Incremental Costs	0	
5. ELL Compensatory Instruction	0	
6. Vocational and Technical Education (non-CTED)	0	
7. Career Education (non-CTED)	0	
8. Career Technical Education (CTED)	42,782,609	70,812,186
9. Total (lines 1 through 8. Must equal		
total of line 24, page 1)	42,782,609	70,812,186

10. IEP required pupil transportation costs coded within Program 400

109,550	0	10.

Teacher-Pupil 1 to 0

Staff-Pupil 1 to  $\overline{0}$ 

8.

9.

# **Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Estimated FTE Certified Employees		
(A.R.S. §15-903.E.2)	Prior FY	Budget FY
Number of FTE - Certified Employees	113.00	99.00
Number of FTE - Certified Purchased Services Personnel		1.00

<b>Expenditures Budgeted for</b> A	Audit Services	
M&O Fund - Nonfederal	6350	30300
All Funds - Federal	6330	4,610

## FY 2024 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component

-

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

### Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

### DISTRICT NAME West-MEC #402

COUNTY Maricopa

CTD NUMBER 070802000 VERSION Revised #2

### CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)

FUND 010 (CSF)			CLA	ASSROOM SITE F	UND (CSF) AND	CSF BUDGET LIN	4IT (A.R.S. §§ 15-9	77 and 15-978)		
					Debt Service	Debt Service	То	%		
Expenditures		Salaries	Employee Benefits	Purchased Services	Supplies	Property	and Miscellaneous	Prior FY	Budget FY	Increase/
		6100	6200	6300, 6400, 6500	6600	6700	6800	2023	2024	Decrease
1000 Instruction	1.	3,891,340	789,492	0	0	0	0	30,875,309	4,680,832	-84.8%
2100 Support Services - Students	2.							2,291	0	-100.0%
2200 Support Services - Instructional Staff	3.							12,841	0	-100.0%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							3,693	0	-100.0%
3300 Community Services Operations	6.							0	0	0.0%
4000 Facilities Acquisition and Construction	7.							0	0	
5000 Debt Service	8.							0	0	
Total Expenditures (lines 1-8)	9.	3,891,340	789,492	0	0	0	0	30,894,134	4,680,832	-84.8%

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

FY 2023 Classroom Site Fund Budget Limit (from FY 2023		
latest revised Budget, page 3, line 16)	10.	30,894,134
FY 2023 Actual Expenditures (For budget adoption use actual		
expenditures to date plus estimated expenditures through fiscal year-end.)	11.	1362785
Unexpended Budget Balance (line 10 minus 11)	12.	29,531,349
Interest Earned in the Classroom Site Fund in FY 2023	13.	65727
FY 2024 Classroom Site Fund Allocation (provided by ADE, based on \$758)	14.	1442776
Adjustments to FY 2024 Classroom Site Fund Budget Limit (1)	15.	-26359020
FY 2024 Classroom Site Fund Budget Limit (Sum of lines 10	16	
through 15) (2)	16.	4680832

(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years. (2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

FUND 610 (UCO)			UNRESTRICTED CAPITAL OUTLAY (UCO) FUND								
			Library Books,	Short-term							
			Textbooks,	Noninstructional					Total	s	
			& Instructional	Software		Redemption of		All Other	Prior	Budget	%
Expenditures		Rentals	Aids (2)	Subscription	Property (2)	Principal (3)	Interest (4)	Object Codes	FY	FY	Increase/
-				_			6841, 6842, 6843,	-			
		6440	6641-6643	6655	6700	6831, 6832, 6833	6850	(excluding 6900)	2023	2024	Decrease
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0	0.0% 1.
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		902,347		1,168,759			5,066,672	10,423,897	7,137,778	-31.5% 2.
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		57,911		62,243				214,002	120,154	-43.9% 3.
2300, 2400, 2500, 2900 Administration	4.				1,442,612			44,386,822	37,926,464	45,829,434	20.8% 4.
2600 Operation & Maintenance of Plant	5.	30,000			1,730,670				624,575	1,760,670	181.9% 5.
2700 Student Transportation	6.								0	0	0.0% 6.
3000 Operation of Noninstructional Services (5)	7.								0	0	0.0% 7.
4000 Facilities Acquisition and Construction	8.	91,648			7,000				9,511,586	98,648	-99.0% 8.
5000 Debt Service	9.								0	0	0.0% 9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	121,648	960,258	0	4,411,284	0	0	49,453,494	58,700,524	54,946,684	-6.4% 10

### The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Ov	verride line 1 above must be included in	(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service					
the appropriate individual line items for Fund 610 ar	nd in the Budget Year Total Column.	Enter the amount compliance with	to determine district .17(a)]	\$ -			
(2) Detail by object code:		-	•				
U	Inrestricted						
Ca	apital Outlay						
6641 Library Books	-	(6) Expenditures, if a	nv, budgeted in the	e Unrestricted Capital Outlay Fund on lin	nes 2-9 for the K-3 Reading		
6642 Textbooks	110,894	1	ibed in A.R.S. §15	1 2	6	\$ -	
6643 Instructional Aids	838,788	riogram ab abber		2			
673X Furniture and Equipment	2,066,492						
673X Vehicles	0						
673X Tech Hardware & Software	1,691,563						
(3) Includes principal on Capital Equity Fund loan	s of \$-	, principal on leases of	\$	- , and principal on bonds of	\$	· .	
(4) Includes interest on Conital Equity Fund loops		interest on losses of	¢	and interest on bonds of	¢	_	
(4) Includes interest on Capital Equity Fund loans		, interest on leases of	\$	- , and interest on bonds of	ф 	· •	

### **DISTRICT NAME** West-MEC #402

COUNTY Maricopa

**CTD NUMBER** 070802000

**VERSION** Revised #2

### OTHER FUNDS-REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B)]

Expenditures		UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620 (2)	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1.	58,700,524	54,946,684	54,198,228	51,664,188	0		0	
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		0		0		0	
6200 Employee Benefits	3.	0		0		0		0	
6450 Construction Services	4.	4,291,036		32,098,150	51,664,188	0		0	
6710 Land and Improvements	5.	5,000,000		0		0		0	
6720 Buildings and Improvements	6.	0		0		0		0	
673X Furniture and Equipment	7.	710,289	2,066,492	3,801,500		0		0	
673X Vehicles	8.	1,000	0	0		0		0	
673X Technology Hardware & Software	9.	905,361	1,691,563	17,913,078		0		0	
6831, 6832, 6833 Redemption of Principal	10.	0		0		0		0	
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		1,000		0		0	
Total (lines 2-11)	12.	10,907,686	3,758,055	53,813,728	51,664,188	0	0	0	0
Total amounts reported on lines 2-11 above for:									
Renovation	13.	4,162,136	316,338	0	223,996			0	
New Construction	14.	0		32,080,650		0		0	
Other	15.	6,745,550	3,441,717	21,733,078	51,440,192	0		0	
Total (lines 13-15, must equal line 12)	16.	10,907,686	3,758,055	53,813,728	51,664,188	0	0	0	0

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2024

DIS	TRICT NAME West-MEC #402		COUNTY M	laricopa		CTD NUMBER	070802000	VERSION	Revised #2
	SPECIAL PROJECTS				ΟΤΙ	HER FUNDS EXPENDIT	TURES		
								Prior FY	Budget FY
		FTE	TOTAL ALL F	UNCTIONS	1.	050 County, City, and	d Town Grants	0	1.
FEDI	ERAL PROJECTS FTE & EXPENDITURES	Prior FY Budget FY	Prior FY	Budget FY	2.	071 English Languag	ge Learner (1)	0	0 2.
1.	100-130 ESEA Title I - Helping Disadvantaged Children	0.00	0		1. 3.	. 072 Compensatory In	struction (1)	0	0 3.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	0.00	0		2. 4.	500 School Plant (2)		104,200	2,183,138 4.
3.	160 ESEA Title IV - 21st Century Schools	0.00	0		3. 5.	510 Food Service		0	5.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	0.00	0		4. 6.	515 Civic Center		0	618,791 6.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	0.00	0		5. 7.	. 520 Community Scho	ool	1,791,700	1,654,190 7.
6.	200 ESEA Title VII - Indian Education	0.00	0		6. 8.	525 Auxiliary Operat	tions	1,917,148	1,616,868 8.
7.	210 ESEA Title VI - Flexibility and Accountability	0.00	0		7. 9.	526 Extracurricular A	Activities Fees Tax Credit	76,934	80,881 9.
8.	220 IDEA Part B	0.00	0		8. 10.	530 Gifts and Donati	ons	448,320	451,496 10.
9.	230 Johnson-O'Malley	0.00	0		9. 11.	535 Career & Techni	cal Education Projects	136,069	193,332 11.
10.	240 Workforce Investment Act	0.00	0		10. 12.	540 Fingerprint	,	0	12.
11.	250 AEA - Adult Education	0.00	0		11. 13.	• •		0	13.
12.	260-270 Vocational Education - Basic Grants	0.00	912,874	216,750	12. 14.	1 0	eds	0	105,003 14.
13.	280 ESEA Title X - Homeless Education	0.00	0		13. 15.			0	15.
14.	290 Medicaid Reimbursement	0.00	0		14. 16.	565 Litigation Recov	erv	0	16.
15.	374 E-Rate	0.00	249,577	194,168	15. 17.		5	0	17.
16.	378 Impact Aid	0.00	0	,	16. 18.		nsurance	0	18.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	0.00	1,819,354		17. 19.			0	19.
18.	Total Federal Project Funds (lines 1-17)	0.00 0.00	2,981,805	410,918	18. 20.	. 585 Insurance Refun	d	0	20.
STAT	TE PROJECTS FTE & EXPENDITURES				21.	590 Grants and Gifts	to Teachers	0	21.
19.	400 Vocational Education	0.00	277,778	1,275,068				0	22.
20.	410 Early Childhood Block Grant	0.00	0		20. 23.	596 Career Technical	Education	0	23.
21.	420 Ext. School Yr Pupils with Disabilities	0.00	0		21. 24.	597 Arizona Industry	Credentials Incentive	980,166	0 24
22.	425 Adult Basic Education	0.00	0		22. 25.			0	25.
23.	430 Chemical Abuse Prevention Programs	0.00	0		23. 26.	•		0	26.
24.	435 Academic Contests	0.00	0		24. 27.		1	0	27.
25.	450 Gifted Education	0.00	0		25. 28.	. 665 Energy and Wate	er Savings	0	28.
26.	456 College Credit Exam Incentives	0.00	0		26. 29.			0	29.
27.	460 Environmental Special Plate	0.00	0		27. 30.			0	30.
28.	Other State Projects	0.00	0	2,150,000	28. 31.			17,266,531	19,502,755 31.
29.	Total State Project Funds (lines 19-28)	0.00 0.00	277,778	3,425,068	29. 32.	720 Impact Aid Reve	enue Bond Debt Service	0	32.
30.	Total Special Projects (lines 18 and 29)	0.00 0.00	3,259,583	3,835,986		-		0	104,523 33.
					34.	Other		0	34.
INST	RUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)	Prior FY	Budget FY			INTERNAL SERVI	CE FUNDS 950-989	Ľ* ľ	•
1.	Teacher Compensation Increases	10,000	513,838 1.		1.	9 Self-Insurance		0	1.
2.	Class Size Reduction	0	2.		2.		al Agreements	232,395	458,559 2.
3.	Dropout Prevention Programs (M&O purposes)	0	3.		3.	•	C C	0	3.
4.	Instructional Improvement Programs (M&O purposes)	0	4.		4.			0	4.
5.	Total Instructional Improvement Fund (lines 1-4)	10,000	513,838 5.						]
	· · · · ·								

(1) From Supplement, line 10 and line 20, respectively. (2) Indicate amount budgeted in Fund 500 for M&O purposes

### COUNTY Maricopa

070802000 VERSION Revised #2

### CALCULATION OF FY 2024 GENERAL BUDGET LIMIT DS \$15 047 (

		(A.K.S. §I	5-947.C)			
					A. Maintenance and Operation	B. Unrestricted apital Outlay
*1. FY	2024 Revenue Control Limit (RCL)					
(fi	rom BSA55 tab, page 3)	\$	59,603,675	\$	59,603,675	\$ 0
*2. (a)	FY 2024 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$	5,135,084			
(b	DAA Adjustment (from BSA55 tab, page 4)	\$	0			
(c)	Total DAA (line 2.a plus 2.b)	\$	5,135,084		2,000,000	 3,135,084
do	<ul> <li>2024 Override Authorization (A.R.S. §§15-481 and 15-482 or wn applies, see Calculations page, Calculation of Maximum Ove nall School Adjustment, line 6 and Calculation of Small School A Maintenance and Operation</li> </ul>	rride for a Dis	strict No Longer Eligible	e for a	0	
(b					<u>_</u>	
(c					0	 
9- pa	nall School Adjustment for Districts with a Student Count of 125 12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for ge, Calculation of Small School Adjustment Phase Down Limit,	bhase down, s			0	 
	ition Revenue (A.R.S. §§15-823 and 15-824)					
(L (a)	o <b>not</b> include full-day kindergarten or summer school tuition) Individuals and Other Private Sources				0	
(b					0	 
(c					0	 
(d		5-825.01, and	15-825.02)		0	 
*6. St	ate Assistance (A.R.S. §15-976) and Special Ed. Voucher Payme	ents Received	(A.R.S. §15-1204)		0	
[n	crease Authorized by County School Superintendent for Accomm ot to exceed amount on Calculations page, Calculation of M&O I urryforward, line 15(e)] (A.R.S. §15-974.B)				0	
	idget Increase for:					
(a					0	
* (b	Budget Balance Carryforward (from Calculations page, Calcu	lation of M&	O Fund Budget		8,749,381	 
		Laws 2000 C	h 308 82)		0	
(c)			11. 596, 92)		0	 
(d	<ul> <li>Registered Warrant or Tax Anticipation Note Interest Expens FY 2022 (A.R.S. §15-910.N, as amended by Laws 2022, Ch.</li> </ul>				0	
* (e)		, 0 ,	R.S. 815-910.01)		0	 
* (f)						 
(1)	Calculation of M&O Fund Budget Balance Carryforward, line				0	
(g					0	
* (h						
	ijustment to the General Budget Limit (A.R.S. §§15-272, 15-905					
	clude year(s) and descriptions, as applicable.					
(a)	) Prior Year Over Expenditures/Resolutions:					
(b	) Decrease for Transfer from M&O to Energy and Water Savin	gs Fund				
(c	) Increase for Energy and Water Savings Fund Transfer to M&	0				
(d	) Noncompliance Adjustment					
(e)	· ·					
(f)	v					
	timated Allocation of Additional Funding (2016 Prop 123 & Lav				107,426	 
	timated Allocation of Onetime State Aid Supplement (Laws 202	3, Ch. 133, §3	1)		429,704	 
	7 2024 General Budget Limit (column A, lines 1 through 10)					
	.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)			\$	70,890,186	
	otal Amount to be Used for Capital Expenditures (column B, line A.R.S. §15-905.F) (to page 8, line 11)	s 1 through 10	))			\$ 3,135,084

\* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

# CALCULATION OF FY 2024 UNRESTRICTED CAPITAL BUDGET LIMIT (A.R.S. §15-947.D)

# UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2023 Unrestricted Capital Budget Limit (UCBL)	
(from FY 2023 latest revised Budget, page 8, line 12)	\$ 58,700,524
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget	
adoption, use zero.)	\$ 0
3. Adjusted Amount Available for FY 2023 Capital Expenditures (line 1 + 2)	\$ 58,700,524
4. Amount Budgeted in Fund 610 in FY 2023	
(from FY 2023 latest revised Budget, page 4, line 10)	\$ 58,700,524
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ 58,700,524
6. FY 2023 Fund 610 Actual Expenditures (For budget adoption use actual expenditures	
to date plus estimated expenditures through fiscal year-end.)	\$ 7,135,810
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in	
calculation, but show negative amount here in parentheses.	\$ 51,564,714
8. Interest Earned in Fund 610 in FY 2023	\$ 246,886
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ 0
<ol> <li>Adjustment to UCBL for FY 2024 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.</li> <li>(a) Prior Year Over Expenditures/Resolutions:</li> </ol>	
	\$
(b) ADM/Transportation Audit Adjustment	\$
(c) Other:	\$
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 3,135,084
12. FY 2024 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ 54,946,684

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

**DISTRICT NAME** West-MEC #402

COUNTY Maricopa

**CTD NUMBER** 070802000

## SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

					Employee	Purchased				To	otals	
English Language Learners Supplement		F	ГЕ	Salaries	Benefits	Services	Supplies	Property	Other	Prior	Budget	%
	·	Prior	Budget			6300, 6400,				FY	FY	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6700	6800	2023	2024	Decrease
English Language Learner Fund 071 (A.R.S. §15-756.04)												
1000 Instruction	1.	0.00								0	) (	0.0%
2000 Support Services												
2100 Students	2.	0.00								0	) ()	0.0%
2200 Instructional Staff	3.	0.00								0	) (	0.0%
2300 General Administration	4.	0.00								0	) (	0.0%
2400 School Administration	5.	0.00								0	) ()	0.0%
2500 Central Services	6.	0.00								0	) ()	0.0%
2600 Operation & Maintenance of Plant	7.	0.00								0	) ()	0.0%
2700 Student Transportation	8.	0.00								0	) ()	0.0%
2900 Other	9.	0.00								0	) ()	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	(	0 0	0	0		0	0	) (	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)												
1000 Instruction	11.	0.00								0	0 0	0.0%
2000 Support Services												
2100 Students	12.	0.00								0	0 0	0.0%
2200 Instructional Staff	13.	0.00								0	) ()	0.0%
2300 General Administration	14.	0.00								0	) (	0.0%
2400 School Administration	15.	0.00								0	) (	0.0%
2500 Central Services	16.	0.00								0	) (	0.0%
2600 Operation & Maintenance of Plant	17.	0.00								0	) (	0.0%
2700 Student Transportation	18.	0.00								0	) (	0.0%
2900 Other	19.	0.00								0	) (	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	(	0 0	0	0		0	0	) (	0.0%

### SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

I certify that the Budget of	WEST-MEC	District,	Maricopa	County for fiscal year 2024 was officially
revised by the Governing Board	on, May 8, 2024 , and	that the complete Revised Ex	penditure Budge	t may be reviewed by contacting
Cathey Mayes	at the District Office, telephone	623-738-0022	during normal b	ousiness 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)	75,792
Attending				2. Average salary of all teachers employed in FY 2023 (prior year)	69,439
Attenuing	7,815.4841	6,548.8467	8,500.0000	3. Increase in average teacher salary from the prior year	6,353
2. Tax Rates:	_	Prior FY	Est. Budget FY	4. Percentage increase	9%
Primary Rate (equalization formu	ula funding				
and budget add-ons not required to	o be in			Comments on average salary calculation (Optional):	
secondary rate)		0.0500	0.0500		
Secondary Rate (voter-approved of	overrides,				
bonds, and Career Technical Educ	ation				
Districts, and desegregation, if app	olicable)	0.1038	0.1038		
3. Budgeted Expenditures and E	Budget Limits	Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		70,890,186	70,890,186	]	
Classroom Site Fund		4,680,832	4,680,832	]	
Unrestricted Capital Outlay Fun	nd	54,946,684	54,946,684		

	MAINTE	NANCE AND OP	ERATION EXPE	NDITURES			
	Salaries and I Prior FY	Benefits Budget FY	Ot Prior FY	her Budget FY	TO Prior FY	% Inc./(Decr.) from Prior FY	
	1110111	DuugetTT	11101111	Duuget I'I		Budget FY	
100 Regular Education							
1000 Instruction	0	0	0	0	0	0	0.0%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
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%
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	72,900	0	0	0	72,900	0	-100.0%
Regular Education Subsection Subtotal	72,900	0	0	0	72,900	0	-100.0%
200 and 300 Special Education							
1000 Instruction	5,847,772	11,860,810	16,948,375	35,962,600	22,796,147	47,823,410	109.8%
2000 Support Services							
2100 Students	1,794,140	2,218,500	106,453	51,882	1,900,593	2,270,382	19.5%
2200 Instructional Staff	2,526,029	3,394,450	904,201	429,769	3,430,230	3,824,219	11.5%
2300, 2400, 2500 Administration	4,538,075	6,147,473	5,136,118	4,945,759	9,674,193	11,093,232	14.7%
2600 Oper./Maint. of Plant	771,664	1,064,206	4,209,782	4,736,737	4,981,446	5,800,943	16.5%
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	15,477,680	24,685,439	27,304,929	46,126,747	42,782,609	70,812,186	65.5%
400 Pupil Transportation	0	0	109,550	78,000	109,550	78,000	-28.8%
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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	15,550,580	24,685,439	27,414,479	46,204,747	42,965,059	70,890,186	65.0%

## SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET (Concl'd)

	TOTAL I	EXPENDITURES BY	l FUND	
	Budgeted Ex	penditures	<pre>\$ Increase/(Decrease)</pre>	% Increase/(Decrease)
Fund			from	from
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	42,965,059	70,890,186	27,925,127	65.0%
Instructional Improvement	10,000	513,838	503,838	5038.4%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	30,894,134	4,680,832	(26,213,302)	-84.8%
Federal Projects	2,981,805	410,918	(2,570,887)	-86.2%
State Projects	277,778	3,425,068	3,147,290	1133.0%
Unrestricted Capital Outlay	58,700,524	54,946,684	(3,753,840)	-6.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	17,266,531	19,502,755	2,236,224	13.0%
School Plant Fund	104,200	2,183,138	2,078,938	1995.1%
Auxiliary Operations	1,917,148	1,616,868	(300,280)	-15.7%
Bond Building	54,198,228	51,664,188	(2,534,040)	-4.7%
Food Service	0	0	0	0.0%
Other	3,665,584	3,666,775	1,191	0.0%

M&O FUND SPECIAL EDUCATI	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	0	0								
Gifted Education	0	0								
Remedial Education	0	0								
ELL Incremental Costs	0	0								
ELL Compensatory Instruction	0	0								
Vocational and Technical Education (non-CTED)	0	0								
Career Education (non-CTED)	0	0								
Career Technical Education (CTED)	42,782,609	70,812,186								
TOTAL	42,782,609	70,812,186								

	PROPOSED STAFFING SUMMARY									
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pu	upil Ratio					
Certified		-								
Superintendent, Principals, Other Administrators		4	4	1 to	2,125.0					
Teachers		65	65	1 to	130.8					
Other		20	20	1 to	425.0					
Subtotal	0	89	89	1 to	95.5					
Classified										
Managers, Supervisors, Directors		13	13	1 to	653.8					
Teachers Aides			0	1 to						
Other		90	90	1 to	94.4					
Subtotal	0	103	103	1 to	82.5					
TOTAL	0	192	192	1 to	44.3					
Special Education										
Teacher		0	0	1 to						
Staff		0	0	1 to						