

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2023 Expenditure Budget.

Meeting Date: 7/14/2022

Time: 6PM

Location:

Street Address: 1801 E. Fir Street

Bldg: 100

Rm/Ste: _____

Library

City: Cottonwood

State: AZ

Zip: 86326

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

Contact Name: Lynn Leonard

Phone: 928-634-2941

Email Address: leonard@muhs.com

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:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 130504000
VERSION Proposed

I certify that the Budget of Mingus Union High School District, Yavapai County for fiscal year 2023 was officially proposed by the Governing Board on June 9, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Lynn Leonard at the District Office, telephone 928-634-2941 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)	
	2021 ADM	2022 ADM	2023 ADM	1. Average salary of all teachers employed in FY 2023 (budget year)	54,098
Attending	1,145,191	1,201,745	1,202,000	2. Average salary of all teachers employed in FY 2022 (prior year)	52,655
				3. Increase in average teacher salary from the prior year	1,443
				4. Percentage increase	3%
2. Tax Rates:		Prior FY	Est. Budget FY	This does not include Classroom Site Fund payments. Last year MUHS paid \$12,500 per teacher in addition to the salary noted above.	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		1.8290	1.7133		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.7544	0.5845		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		10,006,913		10,006,913	
Classroom Site Fund		1,522,253		1,522,253	
Unrestricted Capital Outlay Fund		735,857		735,857	

	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	3,448,415	3,655,319	220,767	238,028	3,669,182	3,893,347	6.1%
2000 Support Services							
2100 Students	399,267	423,222	38,400	41,366	437,667	464,588	6.2%
2200 Instructional Staff	204,640	218,115	43,000	45,495	247,640	263,610	6.4%
2300, 2400, 2500 Administration	1,006,536	1,080,829	199,728	214,758	1,206,264	1,295,587	7.4%
2600 Oper./Maint. of Plant	609,718	711,503	623,365	673,214	1,233,083	1,384,717	12.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	14,257	14,543	0	0	14,257	14,543	2.0%
610 School-Sponsored Cocurric. Activities	67,192	71,223	3,750	3,750	70,942	74,973	5.7%
620 School-Sponsored Athletics	293,845	311,475	89,433	95,003	383,278	406,478	6.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	6,043,870	6,486,229	1,218,443	1,311,614	7,262,313	7,797,843	7.4%
200 and 300 Special Education							
1000 Instruction	1,092,222	1,157,754	105,995	114,160	1,198,217	1,271,914	6.2%
2000 Support Services							
2100 Students	178,124	183,467	108,000	116,640	286,124	300,107	4.9%
2200 Instructional Staff	20,740	24,143	2,750	2,870	23,490	27,013	15.0%
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%
Special Education Subsection Subtotal	1,291,086	1,365,364	216,745	233,670	1,507,831	1,599,034	6.0%
400 Pupil Transportation	472,641	482,093	83,365	96,291	556,006	578,384	4.0%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	31,652	31,652	0	0	31,652	31,652	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	7,839,249	8,365,338	1,518,553	1,641,575	9,357,802	10,006,913	6.9%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	9,357,802	10,006,913	649,111	6.9%
Instructional Improvement	104,278	123,311	19,033	18.3%
English Language Learners	11,910	11,885	(25)	-0.2%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,293,849	1,522,253	228,404	17.7%
Federal Projects	3,239,539	2,913,855	(325,684)	-10.1%
State Projects	129,598	157,810	28,212	21.8%
Unrestricted Capital Outlay	893,000	735,857	(157,143)	-17.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	1,800,000	1,143,575	(656,425)	-36.5%
School Plant Fund	14,575	15,000	425	2.9%
Auxiliary Operations	125,000	142,000	17,000	13.6%
Bond Building	0	0	0	0.0%
Food Service	263,000	478,000	215,000	81.7%
Other	953,584	1,152,892	199,308	20.9%

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	922,420	1,041,084
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)	585,411	557,950
TOTAL	1,507,831	1,599,034

PROPOSED STAFFING SUMMARY					
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio	
Certified --					
Superintendent, Principals, Other Administrators	0	7	7	1 to	171.7
Teachers	0	61	61	1 to	19.7
Other	0	7	7	1 to	171.7
Subtotal	0	75	75	1 to	16.0
Classified --					
Managers, Supervisors, Directors	0	7	7	1 to	171.7
Teachers Aides	0	15	15	1 to	80.1
Other	0	38	38	1 to	31.6
Subtotal	0	60	60	1 to	20.0
TOTAL	0	135	135	1 to	8.9
Special Education --					
Teacher	0	8	8	1 to	16.0
Staff	0	10	10	1 to	13.0