

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: 7/13/2023Time: 6:00pm

Location:

Street Address: 1801 E. Fir StreetBldg: 100Rm/Ste: LibraryCity: CottonwoodState: AZZip: 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 LeonardPhone: 928-634-2941Email Address: lleonard@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:

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## SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 130504000

VERSION 0

I certify that the Budget of Mingus Union High School District, Yavapai County for fiscal year 2024 was officially proposed by the Governing Board on June 8, 2023, 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.

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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> 1. Average salary of all teachers employed in FY 2024 (budget year) 57,494 2. Average salary of all teachers employed in FY 2023 (prior year) 54,098 3. Increase in average teacher salary from the prior year 3,396 4. Percentage increase 6% Average teacher salary does not include December and May Classroom Site Fund payments in the amount of \$13,000. If this is included calculation the average teacher salary increases to \$70,494.
	<b>2022 ADM</b>	<b>2023 ADM</b>	<b>2024 ADM</b>	
<b>Attending</b>	1,202,560	1,164,376	1,212,000	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		1.7284	0.0000	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.5844	0.0000	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		10,779,469	10,779,469	
<b>Classroom Site Fund</b>		1,767,141	1,767,141	
<b>Unrestricted Capital Outlay Fund</b>		1,426,638	1,426,638	

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>							
1000 Instruction	3,448,415	3,810,859	220,767	208,650	3,669,182	4,019,509	9.5%
2000 Support Services							
2100 Students	399,267	545,026	38,400	12,900	437,667	557,926	27.5%
2200 Instructional Staff	204,640	193,498	43,000	88,711	247,640	282,209	14.0%
2300, 2400, 2500 Administration	1,006,536	1,109,362	199,728	196,115	1,206,264	1,305,477	8.2%
2600 Oper./Maint. of Plant	609,718	890,463	623,365	747,500	1,233,083	1,637,963	32.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	14,257	15,626	0	0	14,257	15,626	9.6%
610 School-Sponsored Cocurric. Activities	67,192	80,305	3,750	12,800	70,942	93,105	31.2%
620 School-Sponsored Athletics	293,845	397,068	89,433	91,500	383,278	488,568	27.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	6,043,870	7,042,207	1,218,443	1,358,176	7,262,313	8,400,383	15.7%
<b>200 and 300 Special Education</b>							
1000 Instruction	1,092,222	1,305,660	105,995	154,988	1,198,217	1,460,648	21.9%
2000 Support Services							
2100 Students	178,124	197,977	108,000	51,876	286,124	249,853	-12.7%
2200 Instructional Staff	20,740	37,086	2,750	1,700	23,490	38,786	65.1%
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	1,540,723	216,745	208,564	1,507,831	1,749,287	16.0%
400 Pupil Transportation	472,641	490,300	83,365	107,847	556,006	598,147	7.6%
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%
<b>TOTAL EXPENDITURES</b>	7,839,249	9,104,882	1,518,553	1,674,587	9,357,802	10,779,469	15.2%

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	10,779,469	1,421,667	15.2%
Instructional Improvement	104,278	119,520	15,242	14.6%
English Language Learners	11,910	13,511	1,601	13.4%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,293,849	1,767,141	473,292	36.6%
Federal Projects	3,239,539	1,178,000	(2,061,539)	-63.6%
State Projects	129,598	283,740	154,142	118.9%
Unrestricted Capital Outlay	893,000	1,426,638	533,638	59.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	1,800,000	643,575	(1,156,425)	-64.2%
School Plant Fund	14,575	15,000	425	2.9%
Auxiliary Operations	125,000	175,000	50,000	40.0%
Bond Building	0	0	0	0.0%
Food Service	263,000	345,000	82,000	31.2%
Other	953,584	5,977,300	5,023,716	526.8%

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	1,062,668	1,143,146
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)	556,958	606,141
TOTAL	1,619,626	1,749,287

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	173.1
Teachers	0	61	61	1 to	19.9
Other	0	9	9	1 to	134.7
Subtotal	0	77	77	1 to	15.7
Classified --					
Managers, Supervisors, Directors	0	6	6	1 to	202.0
Teachers Aides	0	16	16	1 to	75.8
Other	0	40	40	1 to	30.3
Subtotal	0	62	62	1 to	19.5
TOTAL	0	139	139	1 to	8.7
Special Education --					
Teacher	0	8	8	1 to	22.0
Staff	0	12	12	1 to	15.0