

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: 7/5/2022

Time: 5:00 PM

Location:

Street Address: 5151 S. Avenue 39E

Bldg: _____ Rm/Ste: Library

City: Roll State: AZ Zip: 85347

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

Contact Name: Delia Salcido

Phone: (928) 785-4942

Email Address: dsalcido@mohawk17.org

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 140417000

VERSION Proposed

I certify that the Budget of Mohawk Valley School District, Yuma County for fiscal year 2023 was officially proposed by the Governing Board on June 21, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Delia Salcido at the District Office, telephone (928) 785-4942 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)	48,404
Attending	123.119	141.927	135.000	2. Average salary of all teachers employed in FY 2022 (prior year)	46,043
2. Tax Rates:				3. Increase in average teacher salary from the prior year	2,361
		Prior FY	Est. Budget FY	4. Percentage increase	5%
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.3171	2.4000	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.4344	1.6000		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		1,615,454	1,615,454		
Classroom Site Fund		102,521	102,521		
Unrestricted Capital Outlay Fund		93,865	93,865		

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	
100 Regular Education							
1000 Instruction	514,826	651,395	86,105	29,000	600,931	680,395	13.2%
2000 Support Services							
2100 Students	11,875	0	27,690	42,000	39,565	42,000	6.2%
2200 Instructional Staff	0	0	750	7,000	750	7,000	833.3%
2300, 2400, 2500 Administration	249,776	144,542	99,392	221,117	349,168	365,659	4.7%
2600 Oper./Maint. of Plant	108,666	87,351	211,605	190,502	320,271	277,853	-13.2%
2900 Other	0	0	2,700	1,900	2,700	1,900	-29.6%
3000 Oper. of Noninstructional Services	30,301	29,896	0	0	30,301	29,896	-1.3%
610 School-Sponsored Curric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	100	100	100	100	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	915,444	913,184	428,342	491,619	1,343,786	1,404,803	4.5%
200 and 300 Special Education							
1000 Instruction	46,549	64,828	0	0	46,549	64,828	39.3%
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%
Special Education Subsection Subtotal	46,549	64,828	0	0	46,549	64,828	39.3%
400 Pupil Transportation	90,652	94,084	34,885	42,500	125,537	136,584	8.8%
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	9,452	9,239	0	0	9,452	9,239	-2.3%
TOTAL EXPENDITURES	1,062,097	1,081,335	463,227	534,119	1,525,324	1,615,454	5.9%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,525,324	1,615,454	90,130	5.9%
Instructional Improvement	5,000	5,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	162,821	102,521	(60,300)	-37.0%
Federal Projects	138,700	444,000	305,300	220.1%
State Projects	21,000	27,000	6,000	28.6%
Unrestricted Capital Outlay	75,054	93,865	18,811	25.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	127,000	186,000	59,000	46.5%
School Plant Fund	1,000	1,050	50	5.0%
Auxiliary Operations	4,500	4,500	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	126,000	126,000	0	0.0%
Other	139,770	152,827	13,057	9.3%

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	46,549	64,828
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)	0	0
TOTAL	46,549	64,828

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	0	1	1 to 135.0
Teachers	0	10	10	1 to 13.5
Other	0	4	4	1 to 33.8
Subtotal	1	14	15	1 to 9.0
Classified --				
Managers, Supervisors, Directors	0	0	0	1 to
Teachers Aides	0	8	8	1 to 16.9
Other	0	10	10	1 to 13.5
Subtotal	0	18	18	1 to 7.5
TOTAL	1	32	33	1 to 4.1
Special Education --				
Teacher	0	2	2	1 to 67.5
Staff	0	0	0	1 to 0.0