

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: 7/11/2023

Time: 5:00 PM

Location:

Street Address: 5151 S. Avenue 39E

Bldg: _____

Rm/Ste: _____

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 2024 was officially proposed by the Governing Board on June 20, 2023, 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. 2023 ADM | Budget Yr. 2024 ADM | 4. Average Teacher Salaries (A.R.S. §15-903.E) | |
| Attending | 2022 ADM | 151,268 | 145,000 | 1. Average salary of all teachers employed in FY 2024 (budget year) | 52,721 |
| | 144,792 | | | 2. Average salary of all teachers employed in FY 2023 (prior year) | 50,454 |
| 2. Tax Rates: | | Prior FY | Est. Budget FY | 3. Increase in average teacher salary from the prior year | 2,267 |
| Primary Rate (equalization formula funding and budget additions not required to be in secondary rate) | | 2.5804 | 2.6000 | 4. Percentage increase | 4% |
| Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable) | | 1.5498 | 1.6500 | Comments on average salary calculation (Optional): | |
| 3. Budgeted expenditures and budget limits | | Budgeted Expenditures | | Budget Limit | |
| Maintenance & Operation Fund | | 1,872,344 | 1,872,344 | | |
| Classroom Site Fund | | 85,027 | 85,027 | | |
| Unrestricted Capital Outlay Fund | | 158,780 | 158,780 | | |

| | 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 | 660,602 | 740,260 | 59,615 | 23,079 | 720,217 | 763,339 | 6.0% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 0 | 0 | 39,315 | 51,300 | 39,315 | 51,300 | 30.5% |
| 2200 Instructional Staff | 0 | 0 | 2,110 | 1,200 | 2,110 | 1,200 | -43.1% |
| 2300, 2400, 2500 Administration | 144,024 | 273,900 | 360,076 | 121,503 | 504,100 | 395,403 | -21.6% |
| 2600 Oper./Maint. of Plant | 81,615 | 153,548 | 235,531 | 228,430 | 317,146 | 381,978 | 20.4% |
| 2900 Other | 0 | 0 | 7,000 | 6,750 | 7,000 | 6,750 | -3.6% |
| 3000 Oper. of Noninstructional Services | 28,912 | 41,558 | 0 | 0 | 28,912 | 41,558 | 43.7% |
| 610 School-Sponsored Curric. Activities | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 620 School-Sponsored Athletics | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% |
| 630, 700, 800, 900 Other Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Regular Education Subsection Subtotal | 915,153 | 1,209,266 | 708,647 | 437,262 | 1,623,800 | 1,646,528 | 1.4% |
| 200 and 300 Special Education | | | | | | | |
| 1000 Instruction | 64,828 | 71,786 | 0 | 0 | 64,828 | 71,786 | 10.7% |
| 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 | 64,828 | 71,786 | 0 | 0 | 64,828 | 71,786 | 10.7% |
| 400 Pupil Transportation | 90,113 | 90,281 | 50,932 | 51,500 | 141,045 | 141,781 | 0.5% |
| 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 | 11,758 | 12,249 | 0 | 0 | 11,758 | 12,249 | 4.2% |
| TOTAL EXPENDITURES | 1,081,852 | 1,383,582 | 759,579 | 488,762 | 1,841,431 | 1,872,344 | 1.7% |

TOTAL EXPENDITURES BY FUND

| Fund | Budgeted Expenditures | | \$ Increase/ (Decrease) from Prior FY | % Increase/ (Decrease) from Prior FY |
|-----------------------------|-----------------------|-----------|--|---|
| | Prior FY | Budget FY | | |
| Maintenance & Operation | 1,841,431 | 1,872,344 | 30,913 | 1.7% |
| 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 | 99,098 | 85,027 | (14,071) | -14.2% |
| Federal Projects | 444,000 | 301,835 | (142,165) | -32.0% |
| State Projects | 0 | 19,560 | 19,560 | -- |
| Unrestricted Capital Outlay | 108,908 | 158,780 | 49,872 | 45.8% |
| New School Facilities | 0 | 0 | 0 | 0.0% |
| Adjacent Ways | 0 | 0 | 0 | 0.0% |
| Debt Service | 186,000 | 186,000 | 0 | 0.0% |
| School Plant Fund | 1,050 | 1,050 | 0 | 0.0% |
| 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 | 152,827 | 121,325 | (31,502) | -20.6% |

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 | 64,828 | 71,786 |
| 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 | 64,828 | 71,786 |

PROPOSED STAFFING SUMMARY

| Staff Type | Purchased Services Personnel FTE | Employee FTE | Total FTE | Staff-Pupil Ratio |
|--|-------------------------------------|--------------|-----------|-------------------|
| Certified -- | | | | |
| Superintendent, Principals, Other Administrators | 0 | 1 | 1 | 1 to 145.0 |
| Teachers | 0 | 11 | 11 | 1 to 13.2 |
| Other | 0 | 3 | 3 | 1 to 48.3 |
| Subtotal | 0 | 15 | 15 | 1 to 9.7 |
| Classified -- | | | | |
| Managers, Supervisors, Directors | 0 | 0 | 0 | 1 to |
| Teachers Aides | 0 | 7 | 7 | 1 to 20.7 |
| Other | 0 | 10 | 10 | 1 to 14.5 |
| Subtotal | 0 | 17 | 17 | 1 to 8.5 |
| TOTAL | 0 | 32 | 32 | 1 to 4.5 |
| Special Education -- | | | | |
| Teacher | 0 | 2 | 2 | 1 to 30.0 |
| Staff | 0 | 0 | 0 | 1 to 0.0 |