

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: 7/10/2024

Time: 5:00 PM

Location:

Street Address: 5151 S. Avenue 39E

Bldg: 101 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 Elementary District, Yuma County for fiscal year 2025 was officially proposed by the Governing Board on June 26, 2024, 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

<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>
	<b>2023 ADM</b>	<b>2024 ADM</b>	<b>2025 ADM</b>	
<b>Attending</b>	151.783	146.880	137.000	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	1. Average salary of all teachers employed in FY 2025 (budget year) 52,792
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		2.1388	2.1500	2. Average salary of all teachers employed in FY 2024 (prior year) 52,639
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.6944	1.7200	3. Increase in average teacher salary from the prior year 153
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>		4. Percentage increase 0%
		<b>Expenditures</b>	<b>Budget Limit</b>	Comments on average salary calculation (Optional):
<b>Maintenance &amp; Operation Fund</b>		1,730,306	1,730,306	
<b>Classroom Site Fund</b>		163,686	163,686	
<b>Unrestricted Capital Outlay Fund</b>		153,867	153,867	

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	822,795	733,234	18,690	20,232	841,485	753,466	-10.5%
<b>2000 Support Services</b>							
2100 Students	0	0	50,476	11,200	50,476	11,200	-77.8%
2200 Instructional Staff	4,389	0	1,384	500	5,773	500	-91.3%
2300, 2400, 2500 Administration	272,234	268,001	116,537	98,002	388,771	366,003	-5.9%
2600 Oper./Maint. of Plant	147,415	155,498	230,460	201,375	377,875	356,873	-5.6%
2900 Other	0	0	4,500	2,000	4,500	2,000	-55.6%
3000 Oper. of Noninstructional Services	44,028	42,642	0	0	44,028	42,642	-3.1%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	5,000	6,000	5,000	6,000	20.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>1,290,861</b>	<b>1,199,375</b>	<b>427,047</b>	<b>339,309</b>	<b>1,717,908</b>	<b>1,538,684</b>	<b>-10.4%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	71,567	70,737	0	0	71,567	70,737	-1.2%
<b>2000 Support Services</b>							
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%
<b>Special Education Subsection Subtotal</b>	<b>71,567</b>	<b>70,737</b>	<b>0</b>	<b>0</b>	<b>71,567</b>	<b>70,737</b>	<b>-1.2%</b>
<b>400 Pupil Transportation</b>	<b>99,241</b>	<b>64,117</b>	<b>60,825</b>	<b>45,700</b>	<b>160,066</b>	<b>109,817</b>	<b>-31.4%</b>
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
550 K-3 Reading Program	11,461	11,068	0	0	11,461	11,068	-3.4%
<b>TOTAL EXPENDITURES</b>	<b>1,473,130</b>	<b>1,345,297</b>	<b>487,872</b>	<b>385,009</b>	<b>1,961,002</b>	<b>1,730,306</b>	<b>-11.8%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,961,002	1,730,306	(230,696)	-11.8%
Instructional Improvement	5,000	7,000	2,000	40.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	20,182	163,686	143,504	711.0%
Federal Projects	301,835	130,954	(170,881)	-56.6%
State Projects	19,560	20,000	440	2.2%
Unrestricted Capital Outlay	179,951	153,867	(26,084)	-14.5%
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	4,000	(500)	-11.1%
Bond Building	0	0	0	0.0%
Food Service	126,000	126,000	0	0.0%
Other	121,325	115,350	(5,975)	-4.9%

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	71,567	70,737
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	71,567	70,737

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 137.0
Teachers	0	11	11	1 to 12.5
Other	0	1	1	1 to 137.0
Subtotal	0	13	13	1 to 10.5
Classified --				
Managers, Supervisors, Directors	0	0	0	1 to
Teachers Aides	1	7	8	1 to 17.1
Other	0	9	9	1 to 15.2
Subtotal	1	16	17	1 to 8.1
TOTAL	1	29	30	1 to 4.6
Special Education --				
Teacher	0	1	1	1 to 31.0
Staff	0	0	0	1 to 0.0