

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: 7/11/2024

Time: 6:00pm

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: 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:

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 2025 was officially proposed by the Governing Board on June 25, 2024, 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)
	2023 ADM	2024 ADM	2025 ADM	
Attending	1,165,122	1,184,942	1,185,000	1. Average salary of all teachers employed in FY 2025 (budget year) 73,047
				2. Average salary of all teachers employed in FY 2024 (prior year) 70,494
				3. Increase in average teacher salary from the prior year 2,553
				4. Percentage increase 4%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): In prior years District has not included Classroom Site Funds in this calculation; however, this year's calculations do include those funds. This is to closer align with the way the Auditor General reports average teacher salary. Last year we reported Average Teacher Salary of \$57,494 but to present a true percentage increase we show the average teacher salary from FY 2024 with the Classroom Site Funds.
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		1.7284	1.6055	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.5844	0.3483	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		10,763,616	10,763,616	
Classroom Site Fund		1,876,484	1,876,484	
Unrestricted Capital Outlay Fund		1,169,398	1,169,398	

	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	3,810,859	3,963,293	208,650	208,650	4,019,509	4,171,943	3.8%
2000 Support Services							
2100 Students	545,026	651,794	12,900	9,100	557,926	660,894	18.5%
2200 Instructional Staff	193,498	251,099	88,711	79,711	282,209	330,810	17.2%
2300, 2400, 2500 Administration	1,109,362	1,088,509	209,549	180,615	1,318,911	1,269,124	-3.8%
2600 Oper./Maint. of Plant	890,463	885,952	747,500	520,500	1,637,963	1,406,452	-14.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	15,626	18,609	0	0	15,626	18,609	19.1%
610 School-Sponsored Cocurric. Activities	80,305	85,673	12,800	12,300	93,105	97,973	5.2%
620 School-Sponsored Athletics	397,068	355,801	91,500	79,100	488,568	434,901	-11.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	7,042,207	7,300,730	1,371,610	1,089,976	8,413,817	8,390,706	-0.3%
200 and 300 Special Education							
1000 Instruction	1,305,660	1,357,886	154,988	101,653	1,460,648	1,459,539	-0.1%
2000 Support Services							
2100 Students	197,977	205,942	71,915	67,115	269,892	273,057	1.2%
2200 Instructional Staff	37,086	38,205	1,700	1,000	38,786	39,205	1.1%
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	1,540,723	1,602,033	228,603	169,768	1,769,326	1,771,801	0.1%
400 Pupil Transportation	490,300	515,457	107,847	54,000	598,147	569,457	-4.8%
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	9,104,882	9,449,872	1,708,060	1,313,744	10,812,942	10,763,616	-0.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	10,812,942		
Instructional Improvement	119,520	74,160	(45,360)	-38.0%
English Language Learners	13,511	7,480	(6,031)	-44.6%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,767,141	1,876,484	109,343	6.2%
Federal Projects	1,178,000	913,000	(265,000)	-22.5%
State Projects	283,740	207,000	(76,740)	-27.0%
Unrestricted Capital Outlay	1,460,253	1,169,398	(290,855)	-19.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	643,575	555,450	(88,125)	-13.7%
School Plant Fund	15,000	43,850	28,850	192.3%
Auxiliary Operations	175,000	175,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	345,000	348,000	3,000	0.9%
Other	999,300	1,379,000	379,700	38.0%

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	1,163,185	1,273,238
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)	606,141	498,563
TOTAL	1,769,326	1,771,801

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 169.3
Teachers	0	59	59	1 to 20.1
Other	0	8	8	1 to 148.1
Subtotal	0	74	74	1 to 16.0
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 237.0
Teachers Aides	0	16	16	1 to 74.1
Other	0	37	37	1 to 32.0
Subtotal	0	58	58	1 to 20.4
TOTAL	0	132	132	1 to 9.0
Special Education --				
Teacher	0	9	9	1 to 22.0
Staff	0	11	11	1 to 15.0