

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: 7/11/2023Time: 5:00 PM

Location:

Street Address: 5151 S. Avenue 39EBldg: Rm/Ste: City: RollState: AZZip: 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 SalcidoPhone: 928-785-4942Email Address: dsalcido@mohawk17.orgPhone 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 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.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2024 (budget year) 52,721 2. Average salary of all teachers employed in FY 2023 (prior year) 50,454 3. Increase in average teacher salary from the prior year 2,267 4. Percentage increase 4% Comments on average salary calculation (Optional):
	2022 ADM	2023 ADM	2024 ADM	
Attending	144,792	151,268	145,000	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.5804	2.6000	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.5498	1.6500	
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							
	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	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 Cocurric. 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)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior 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