

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2021 Expenditure Budget.

Meeting Date: July 9, 2020Time: 6:00pm

Location:

Street Address: Meeting will be held electronically via ZOOM. See comments below for details.

Bldg: _____

Rm/Ste: _____

City: _____

State: AZ

Zip: _____

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

Contact Name: Lynn LeonardPhone: 928-634-2941Email Address: lleonard@muhs.comPhone Ext: 2941

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:

The Mingus Union High School District Governing Board is inviting you to a scheduled Zoom meeting.

Topic: July Governing Board Meeting

Time: Jul 9, 2020 06:00 PM Arizona

Join Zoom Meeting

<https://us02web.zoom.us/j/87293128302>

Meeting ID: 872 9312 8302

One tap mobile

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Dial by your location

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+1 646 558 8656 US (New York)

Meeting ID: 872 9312 8302

Find your local number: <https://us02web.zoom.us/u/keozlea9hD>

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 2021 was officially proposed by the Governing Board on June 18, 2020, 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.

[Signature]
President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)
	2019 ADM	2020 ADM	2021 ADM	
Attending	0.000	0.000	0.000	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2021 (budget year) 51,266
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.9152	0.0000	2. Average salary of all teachers employed in FY 2020 (prior year) 49,192
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.8824	0.0000	3. Increase in average teacher salary from the prior year 2,074
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	4. Percentage increase 4%
Maintenance & Operation Fund		9,302,321	9,302,321	These amounts do not include Proposition 301 or stipends. If Proposition 301 was to be included the average salary for FY 2021 would be \$61,498.
Classroom Site Fund		855,018	855,018	
Unrestricted Capital Outlay Fund		769,474	769,474	
				5. Average salary of all teachers employed in FY 2018 42,208
				6. Total percentage increase in average teacher salary since FY 2018 21%

	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	3,347,769	3,746,273	234,000	193,594	3,581,769	3,939,867	10.0%
2000 Support Services							
2100 Students	406,428	428,668	55,598	28,200	462,026	456,868	-1.1%
2200 Instructional Staff	172,509	207,617	91,218	43,000	263,727	250,617	-5.0%
2300, 2400, 2500 Administration	861,631	918,378	230,672	210,228	1,092,303	1,128,606	3.3%
2600 Oper./Maint. of Plant	442,708	536,549	628,661	604,219	1,071,369	1,140,768	6.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	21,243	22,730	0	0	21,243	22,730	7.0%
610 School-Sponsored Curric. Activities	50,872	58,245	0	2,000	50,872	60,245	18.4%
620 School-Sponsored Athletics	202,339	237,697	87,005	77,050	289,344	314,747	8.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	5,505,499	6,156,157	1,327,154	1,158,291	6,832,653	7,314,448	7.1%
200 and 300 Special Education							
1000 Instruction	1,024,730	1,015,132	90,688	106,272	1,115,418	1,121,404	0.5%
2000 Support Services							
2100 Students	153,443	177,608	86,591	109,076	240,034	286,684	19.4%
2200 Instructional Staff	17,261	16,286	3,967	2,750	21,228	19,036	-10.3%
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	1,195,434	1,209,026	181,246	218,098	1,376,680	1,427,124	3.7%
400 Pupil Transportation	360,808	442,733	110,796	86,364	471,604	529,097	12.2%
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	7,093,393	7,839,568	1,619,196	1,462,753	8,712,589	9,302,321	6.8%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	8,712,589	9,302,321	589,732
Instructional Improvement	65,000	63,000	(2,000)	-3.1%
English Language Learners	0	47,137	47,137	--
Compensatory Instruction	0	0	0	0.0%
Classroom Site	826,330	855,018	28,688	3.5%
Federal Projects	688,990	777,980	88,990	12.9%
State Projects	141,000	155,300	14,300	10.1%
Unrestricted Capital Outlay	608,286	769,474	161,188	26.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	1,800,000	1,800,000	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	155,000	125,000	(30,000)	-19.4%
Bond Building	0	0	0	0.0%
Food Service	275,000	275,000	0	0.0%
Other	695,500	928,051	232,551	33.4%

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	788,665	891,579
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	535,545
TOTAL	788,665	1,427,124

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	4	4	1 to 283.9
Teachers	1	62	63	1 to 19.3
Other	0	0	0	1 to 0.0
Subtotal	1	66	67	1 to 18.0
Classified --				
Managers, Supervisors, Directors	0	6	6	1 to 201.1
Teachers Aides	0	14	14	1 to 86.2
Other	0	38	38	1 to 31.8
Subtotal	0	58	58	1 to 20.8
TOTAL	1	124	125	1 to 9.7
Special Education --				
Teacher	1	6	7	1 to 15.6
Staff	0	8	8	1 to 13.6