

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2023 Expenditure Budget.

Meeting Date: Tuesday, July 12, 2022

Time: 5:30 PM

Location:

Street Address: 700 W Beale Street

Bldg: County

Rm/Ste: 3rd Floor, MCSS office

City: Kingman

State: AZ

Zip: 86401

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

Contact Name: Beverly Goolsby

Phone: 928.753.0747

Email Address: bgoolsby@wavejted.org

Phone Ext: 4598

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 080850000

VERSION Proposed

I certify that the Budget of Western Arizona Vocational Education #50 District, Mohave County for fiscal year 2023 was officially proposed by the Governing Board on June 27, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Beverly Goolsby at the District Office, telephone 928.753.0747 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)	
	2021 ADM	2022 ADM	2023 ADM	1. Average salary of all teachers employed in FY 2023 (budget year)	62,668
Attending	663,534	721,887	741,162	2. Average salary of all teachers employed in FY 2022 (prior year)	58,418
2. Tax Rates:				3. Increase in average teacher salary from the prior year	4,250
		Prior FY	Est. Budget FY	4. Percentage increase	7%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0500	0.0500		
3. Budgeted expenditures and budget limits		Budgeted Expenditures			
		Budget Limit			
Maintenance & Operation Fund		11,729,498	11,729,498		
Classroom Site Fund		261,310	261,310		
Unrestricted Capital Outlay Fund		2,791,583	2,791,583		

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	0	0	0	0	0	0	0.0%
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%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	0	0	0	0	0	0	0.0%
200 and 300 Special Education							
1000 Instruction	250,000	245,000	8,790,753	10,171,498	9,040,753	10,416,498	15.2%
2000 Support Services							
2100 Students	69,750	152,000	158,324	178,000	228,074	330,000	44.7%
2200 Instructional Staff	92,500	125,000	82,500	143,000	175,000	268,000	53.1%
2300, 2400, 2500 Administration	340,500	400,000	153,250	206,000	493,750	606,000	22.7%
2600 Oper./Maint. of Plant	0	17,500	70,328	85,000	70,328	102,500	45.7%
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	752,750	939,500	9,255,155	10,783,498	10,007,905	11,722,998	17.1%
400 Pupil Transportation	0	0	6,500	6,500	6,500	6,500	0.0%
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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	752,750	939,500	9,261,655	10,789,998	10,014,405	11,729,498	17.1%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	10,014,405	11,729,498	1,715,093	17.1%
Instructional Improvement	17,000	21,000	4,000	23.5%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	231,712	261,310	29,598	12.8%
Federal Projects	243,000	504,000	261,000	107.4%
State Projects	293,000	255,700	(37,300)	-12.7%
Unrestricted Capital Outlay	2,991,583	2,791,583	(200,000)	-6.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	8,500	8,500	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	286,684	263,684	(23,000)	-8.0%

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	0	0
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)	10,007,905	11,722,998
TOTAL	10,007,905	11,722,998

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 741.2
Teachers	0	2	2	1 to 370.6
Other	0	0	0	1 to
Subtotal	0	3	3	1 to 247.1
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 247.1
Teachers Aides	0	1	1	1 to 741.2
Other	0	0	0	1 to
Subtotal	0	4	4	1 to 185.3
TOTAL	0	7	7	1 to 105.9
Special Education --				
Teacher	0	0	0	1 to 0.0
Staff	0	0	0	1 to 0.0