

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: 7/11/2023

Time: 7:00 AM

Street Address: 14109 E. Chicken Springs Rd. Location: \_\_\_\_\_

Bldg: Main Office Rm/Ste: \_\_\_\_\_

City: Wikieup State: AZ Zip: 85360

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

Contact Name: Jeremy Calles

Phone: 602.687.3656

Email Address: JeremyCalles76@gmail.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 080306000  
VERSION 0

I certify that the Budget of Owens Whitney # 6 School District, Mohave County for fiscal year 2024 was officially proposed by the Governing Board on June 27, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Jeremy Calles at the District Office, telephone 602.687.3656 during normal business hours.

*Frank Duggan*  
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>2022 ADM</b>	<b>2023 ADM</b>	<b>2024 ADM</b>	
<b>Attending</b>	18.005	11.670	11.670	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	1. Average salary of all teachers employed in FY 2024 (budget year) <u>59,962</u>
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		4.2712	4.4934	2. Average salary of all teachers employed in FY 2023 (prior year) <u>57,962</u>
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	3. Increase in average teacher salary from the prior year <u>2,000</u>
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>		4. Percentage increase <u>3%</u>
		<b>Expenditures</b>	<b>Budget Limit</b>	Comments on average salary calculation (Optional):
<b>Maintenance &amp; Operation Fund</b>		575,404	575,404	
<b>Classroom Site Fund</b>		13,146	13,146	
<b>Unrestricted Capital Outlay Fund</b>		129,900	129,900	

	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	
<b>100 Regular Education</b>							
1000 Instruction	244,645	169,311	124,073	130,897	368,718	300,208	-18.6%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	7,000	4,509	1,200	1,462	8,200	5,971	-27.2%
2300, 2400, 2500 Administration	28,200	30,896	47,300	56,197	75,500	87,093	15.4%
2600 Oper./Maint. of Plant	44,000	46,157	38,000	63,554	82,000	109,711	33.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	40,315	44,222	750	412	41,065	44,634	8.7%
610 School-Sponsored Curric. 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%
<b>Regular Education Subsection Subtotal</b>	<b>364,160</b>	<b>295,095</b>	<b>211,323</b>	<b>252,522</b>	<b>575,483</b>	<b>547,617</b>	<b>-4.8%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	0	0	5,000	0	5,000	0	-100.0%
2000 Support Services							
2100 Students	0	0	13,000	19,226	13,000	19,226	47.9%
2200 Instructional Staff	0	0	5,000	0	5,000	0	-100.0%
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>0</b>	<b>0</b>	<b>23,000</b>	<b>19,226</b>	<b>23,000</b>	<b>19,226</b>	<b>-16.4%</b>
400 Pupil Transportation	0	0	0	8,561	0	8,561	-
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%
<b>TOTAL EXPENDITURES</b>	<b>364,160</b>	<b>295,095</b>	<b>234,323</b>	<b>280,309</b>	<b>598,483</b>	<b>575,404</b>	<b>-3.9%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	598,483	575,404	(23,079)
Instructional Improvement	3,400	3,800	400	11.8%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	34,644	13,146	(21,498)	-62.1%
Federal Projects	83,500	83,500	0	0.0%
State Projects	1,350	1,350	0	0.0%
Unrestricted Capital Outlay	141,663	129,900	(11,763)	-8.3%
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	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	15,000	15,000	0	0.0%
Other	131,953	131,953	0	0.0%

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	23,000	19,226
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	23,000	19,226

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 11.7
Teachers	0	2	2	1 to 5.8
Other	0	0	0	1 to
Subtotal	0	3	3	1 to 3.9
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 11.7
Teachers Aides	0	0	0	1 to
Other	0	0	0	1 to
Subtotal	0	1	1	1 to 11.7
TOTAL	0	4	4	1 to 2.9
Special Education --				
Teacher	0	1	1	1 to 3.0
Staff	0	0	0	1 to 0.0