

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 12/2/2021

Time: 6:00 PM

Location:

Street Address: 220 Ruger Road

Bldg: _____ Rm/Ste: _____

City: Prescott State: AZ Zip: 86301

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

Contact Name: Bill Stiteler

Phone: 928-771-0791

Email Address: bill.stiteler@mijted.net

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 130802000
VERSION Adopted

I certify that the Budget of Mountain Institute CTED District, Yavapai County for fiscal year 2022 was officially proposed by the Governing Board on December 5th, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Bill Stiteler at the District Office, telephone 928-771-0791 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)
Attending	2020 ADM	2021 ADM	2022 ADM	
	420.234	375.520	401.742	1. Average salary of all teachers employed in FY 2022 (budget year) <u>60,041</u>
2. Tax Rates:				2. Average salary of all teachers employed in FY 2021 (prior year) <u>54,657</u>
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year <u>5,384</u>
		0.0000	0.0000	4. Percentage increase <u>10%</u>
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)				Comments on average salary calculation (Optional):
		0.0500	0.0500	
3. Budgeted expenditures and budget limits		Budgeted		
		Expenditures	Budget Limit	
Maintenance & Operation Fund		3,821,888	3,821,888	5. Average salary of all teachers employed in FY 2018 <u>40,688</u>
Classroom Site Fund		511,012	511,012	6. Total percentage increase in average teacher salary since FY 2018 <u>48%</u>
Unrestricted Capital Outlay Fund		298,108	298,108	

	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	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	325,166	408,495	2,238,485	3,176,870	2,563,651	3,585,365	39.9%

2000 Support Services							
2100 Students	0	0	476	500	476	500	5.0%
2200 Instructional Staff	0	0	8,827	8,827	8,827	8,827	0.0%
2300, 2400, 2500 Administration	386,544	423,337	157,678	161,964	544,222	585,301	7.5%
2600 Oper./Maint. of Plant	2,787	2,787	27,049	35,135	29,836	37,922	27.1%
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	714,497	834,619	2,432,515	3,383,296	3,147,012	4,217,915	34.0%
400 Pupil Transportation	0	0	500	500	500	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	714,497	834,619	2,433,015	3,383,796	3,147,512	4,218,415	34.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	3,147,512	4,218,415	1,070,903
Instructional Improvement	67,000	67,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	440,992	515,886	74,894	17.0%
Federal Projects	580,864	351,985	(228,879)	-39.4%
State Projects	370,000	370,000	0	0.0%
Unrestricted Capital Outlay	166,395	299,172	132,777	79.8%
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	5,500	5,500	0	0.0%
Auxiliary Operations	3,500	3,500	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	120,850	120,900	50	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	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)	3,147,012	4,217,915
TOTAL	3,147,012	4,217,915

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 401.7	
Teachers	0	3	3	1 to 133.9	
Other	0	0	0	1 to	
Subtotal	0	4	4	1 to 100.4	
Classified --					
Managers, Supervisors, Directors	0	1	1	1 to 401.7	
Teachers Aides	0	1	1	1 to 401.7	
Other	0	3	3	1 to 133.9	
Subtotal	0	5	5	1 to 80.3	
TOTAL	0	9	9	1 to 44.6	
Special Education --					
Teacher	0	0	0	1 to 0.0	

Staff	0	0	0	1 to	0.0
-------	---	---	---	------	-----