

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: 7/15/2022

Time: 9:00 AM

Location:

Street Address: 5083 Tule Drive

Bldg: Main Rm/Ste: Library

City: Topock State: AZ Zip: 86436

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

Contact Name: John Warren Phone: 928-768-3344

Email Address: jwarren@topockschool.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 080412000
VERSION Proposed

I certify that the Budget of Topock Elementary School District, Mohave County for fiscal year 2023 was officially proposed by the Governing Board on July 6, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Ed Marquez at the District Office, telephone 928-768-3344 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	
Attending	112,541	99,920	97,000	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2023 (budget year) 55,667
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.5000	2.6000	2. Average salary of all teachers employed in FY 2022 (prior year) 49,880
Secondary Rate (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 5,787
3. Budgeted expenditures and budget limits		Budgeted		4. Percentage increase 12%
		Expenditures	Budget Limit	The district went from 5 teachers in FY22 to 3 teachers in FY23
Maintenance & Operation Fund		1,102,408	1,102,408	
Classroom Site Fund		289,904	289,904	
Unrestricted Capital Outlay Fund		60,639	60,639	

	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	370,191	345,788	17,980	6,980	388,171	352,768	-9.1%
2000 Support Services							
2100 Students	0	0	350	3,050	350	3,050	771.4%
2200 Instructional Staff	0	0	2,950	250	2,950	250	-91.5%
2300, 2400, 2500 Administration	387,440	387,440	47,550	47,550	434,990	434,990	0.0%
2600 Oper./Maint. of Plant	0	0	117,034	117,034	117,034	117,034	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	757,631	733,228	185,864	174,864	943,495	908,092	-3.8%
200 and 300 Special Education							
1000 Instruction	83,597	83,597	18,525	18,525	102,122	102,122	0.0%
2000 Support Services							
2100 Students	0	0	6,850	6,850	6,850	6,850	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	83,597	83,597	25,375	25,375	108,972	108,972	0.0%
400 Pupil Transportation	60,000	60,000	12,688	12,688	72,688	72,688	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	12,656	12,656	0	0	12,656	12,656	0.0%
TOTAL EXPENDITURES	913,884	889,481	223,927	212,927	1,137,811	1,102,408	-3.1%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,137,811	1,102,408	(35,403)	-3.1%
Instructional Improvement	27,500	25,500	(2,000)	-7.3%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	199,163	289,904	90,741	45.6%
Federal Projects	697,500	635,500	(62,000)	-8.9%
State Projects	92,500	90,000	(2,500)	-2.7%
Unrestricted Capital Outlay	119,023	60,639	(58,384)	-49.1%
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	1,500	1,400	(100)	-6.7%
Bond Building	0	0	0	0.0%
Food Service	50,000	47,000	(3,000)	-6.0%
Other	435,450	67,900	(367,550)	-84.4%

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	108,972	108,972
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	108,972	108,972

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 97.0
Teachers	0	3	3	1 to 32.3
Other	0	1	1	1 to 97.0
Subtotal	0	5	5	1 to 19.4
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 97.0
Teachers Aides	0	4	4	1 to 24.3
Other	1	2	3	1 to 32.3
Subtotal	1	7	8	1 to 12.1
TOTAL	1	12	13	1 to 7.5
Special Education --				
Teacher	1	0	1	1 to 97.0
Staff	0	2	2	1 to 32.3