

District contact information

Superintendent
 Executive Assistant to Superintendent
 Chief Financial Officer
 Business Manager 1
 Business Manager 2
 Business Consultant
 School District Employee Report (SDER) Coordinator
 SPED Data Reporting Coordinator
 AzEDS/ADM Data Coordinator
 Transportation Data Reporting Coordinator
 CTE Coordinator
 Poverty Coordinator
 Assessments Coordinator
 Curriculum Coordinator
 Information Technology (IT) Director
 Bookstore Manager
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First name	Last name	Email address	Telephone number	Extension
Ms.	Melody	Herne	miwestcott@muhs.com	928-634-8901	
Mrs.	Bridget	Hillman	bhillman@muhs.com	928-634-8901	1306
Mrs.	Lynn	Leonard	lleonard@muhs.com	928-634-2941	2941
Mrs.	Lynn	Leonard	lleonard@muhs.com	928-634-2941	2941
Mrs.	Lynn	Leonard	lleonard@muhs.com	928-634-2941	2941
Mrs.	Dee	Belzer	dbelzer@muhs.com	928-649-4402	1403
Mrs.	Dee	Belzer	dbelzer@muhs.com	928-649-4402	1403
Ms.	Misty	Wagner	mwagner@muhs.com	928-634-0614	5614
Mr.	Ralph	Fobair	rfobair@muhs.com	928-634-8901	1426
Ms.	Gretchen	Wesbrock	qwesbrock@muhs.com	928-634-7531	1318
Ms.	Shanon	Anderson	sanderson@muhs.com	958-634-7531	1010
Ms.	Shanon	Anderson	sanderson@muhs.com	928-634-7531	1010
Mr.	Josh	Fant	jfant@muhs.co	928-634-8901	1470
Mrs.	Eunice	Bailey	ebailey@muhs.com	928-634-8901	1304
Mrs.	Lori	Drake	ldrake@muhs.com	928-592-2749	
Ms.	Carol Anne	Teague	cteague@muhs.com	928-300-9031	
Mr.	Austin	Babcock	ababcock@muhs.com	801-602-9864	
Mrs.	Misty	Cox	mcox@muhs.com	731-343-3228	
Mr.	Anthony	Lozano	alozano@muhs.com	928-399-9062	

SELECT from Dropdown

Student Information Systems (SIS) Vendor
 Accounting Information System
 Bookstore Cash Receipting System
 District's website home page address

PowerSchool (PowerSchool)

Infinite Visions

InTouch Receipting

mingusunion.com

Fund 001 (M&O)

Maintenance and Operation (M&O) Fund

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY 2024	Budget FY 2025	
100 Regular education											
1000 Instruction	1.	45.33	44.02	2,984,070	979,223	135,000	71,150	2,500	4,019,509	4,171,943	3.8%
2000 Support services											
2100 Students	2.	7.79	9.79	484,748	167,046	3,200	3,800	2,100	557,926	660,894	18.5%
2200 Instructional staff	3.	2.75	3.00	185,080	66,019	68,211	9,000	2,500	282,209	330,810	17.2%
2300 General administration	4.	2.00	2.00	201,640	51,302	45,789	4,091	8,200	315,272	311,022	-1.3%
2400 School administration	5.	3.91	3.95	269,470	80,362	20,410	22,500	10,250	446,690	402,992	-9.8%
2500 Central services	6.	6.00	6.31	382,304	103,431	38,375	9,000	22,000	556,949	555,110	-0.3%
2600 Operation & maintenance of plant	7.	16.00	15.00	629,202	256,750	350,000	170,000	500	1,637,963	1,406,452	-14.1%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of noninstructional services	9.	0.20	0.20	15,059	3,550				15,626	18,609	19.1%
610 School-sponsored cocurricular activities	10.	0.00	0.00	72,282	13,391	10,000	500	1,800	93,105	97,973	5.2%
620 School-sponsored athletics	11.	2.00	2.00	303,477	52,324	35,600	25,000	18,500	488,568	434,901	-11.0%
630 Other instructional programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other programs	13.	0.00	0.00						0	0	0.0%
Regular education subsection subtotal (lines 1-13)	14.	85.98	86.27	5,527,332	1,773,398	706,585	315,041	68,350	8,413,817	8,390,706	-0.3%
200 and 300 Special education											
1000 Instruction	15.	22.42	19.67	1,016,875	341,011	86,653	15,000		1,460,648	1,459,539	-0.1%
2000 Support services											
2100 Students	16.	2.42	2.42	154,064	51,878	62,615	4,500		269,892	273,057	1.2%
2200 Instructional staff	17.	0.30	0.30	31,748	6,457	500	500		38,786	39,205	1.1%
2300 General administration	18.	0.00	0.00						0	0	0.0%
2400 School administration	19.	0.00	0.00						0	0	0.0%
2500 Central services	20.	0.00	0.00						0	0	0.0%
2600 Operation & maintenance of plant	21.	0.00	0.00						0	0	0.0%
2900 Other	22.	0.00	0.00						0	0	0.0%
3000 Operation of noninstructional services	23.	0.00	0.00						0	0	0.0%
Subtotal (lines 15-23)	24.	25.14	22.39	1,202,687	399,346	149,768	20,000	0	1,769,326	1,771,801	0.1%
400 Pupil transportation	25.	6.60	8.25	395,151	120,306	9,000	45,000		598,147	569,457	-4.8%
510 Desegregation (from districtwide desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout prevention programs	27.	0.34	0.34	26,377	5,275				31,652	31,652	0.0%
540 Joint career and technical education and vocational Education center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading program	29.	0.00							0	0	0.0%
Total expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	118.06	117.25	7,151,547	2,298,325	865,353	380,041	68,350	10,812,942	10,763,616	-0.5%

The district has budgeted an amount in the M and O Fund equal to the General Budget Limit as calculated on page 7 of 8.

Special education programs by type (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total all disability classifications	1,163,185	1,273,238	1.
2. Gifted education	0		2.
3. Remedial education	0		3.
4. ELL incremental costs	0		4.
5. ELL compensatory instruction	0		5.
6. Vocational and technical education (non-CTED)	0		6.
7. Career education (non-CTED)	0		7.
8. Career technical education (CTED)	606,141	498,563	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,769,326	1,771,801	9.
10. IEP required pupil transportation costs coded within Program 400	33,500	35,200	10.

Proposed ratios for special education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 22
 Staff-Pupil 1 to 15

Expenditures budgeted for audit services

M&O Fund - Nonfederal	6350	34,850
All funds - Federal	6330	6,250

FY 2025 performance pay (A.R.S. Section 15-920)

Amount budgeted in M&O Fund for a performance pay component \$ -

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures budgeted in the M&O Fund for food service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 15,000
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Fund 010 (CSF)

Classroom Site Fund (CSF) and CSF Budget Limit (A.R.S. §§ 15-977 and 15-978)

Expenditures		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt service and miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2024	Budget FY 2025	
1000 Instruction	1.	1,409,404	281,881					1,577,715	1,691,285	7.2%
2100 Support services - students	2.	154,332	30,867					189,426	185,199	-2.2%
2200 Support services - instructional staff	3.							0	0	0.0%
2300 Support services - general administration	4.							0	0	0.0%
2500 Central services	5.							0	0	0.0%
3300 Community services Ooerations	6.							0	0	0.0%
4000 Facilities acquisition and construction	7.							0	0	
5000 Debt service	8.							0	0	
Total Expenditures (lines 1-8)	9.	1,563,736	312,748	0	0	0	0	1,767,141	1,876,484	6.2%

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

Classroom Site Fund Budget Limit Calculation

FY 2024 Classroom Site Fund Budget Limit (from FY 2024 latest revised Budget, page 3, line 16)	10.	1,767,141
FY 2024 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	1,182,933
Unexpended Budget Balance (line 10 minus 11)	12.	584,208
Interest earned in the Classroom Site Fund in FY 2024	13.	21,908
FY 2025 Classroom Site Fund allocation (provided by ADE, based on \$792)	14.	1,270,368
Adjustments to FY 2025 Classroom Site Fund Budget Limit (1)	15.	
FY 2025 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	1,876,484

(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

(2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

Fund 610 (UCO)

Unrestricted Capital Outlay (UCO) Fund

Expenditures	Rentals 6440	Library books, textbooks, & instructional aids (2) 6641-6643	Short-term noninstructional software subscription 6655	Property (2) 6700	Redemption of principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All other object codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2024	Budget FY 2025	
Unrestricted Capital Outlay Override (1)								0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction		208,737		107,000				278,662	315,737	13.3%
2000 Support services										
2100, 2200 Students and instructional staff			56,072	152,000				320,000	208,072	-35.0%
2300, 2400, 2500, 2900 Administration			48,500	22,500				62,920	71,000	12.8%
2600 Operation & maintenance of plant			11,000	257,738				501,248	268,738	-46.4%
2700 Student transportation			12,176	20,000				28,400	32,176	13.3%
3000 Operation of noninstructional services (5)								0	0	0.0%
4000 Facilities acquisition and construction				82,000				77,348	82,000	6.0%
5000 Debt service					177,270	14,405		191,675	191,675	0.0%
Total unrestricted capital outlay fund (lines 2-9)	0	208,737	127,748	641,238	177,270	14,405	0	1,460,253	1,169,398	-19.9%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the budget year total column.

(5) Expenditures budgeted in Unrestricted Capital Outlay (UCO) Fund for food service

Enter the amount budgeted in UCO for food service [amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 5,000
6642 Textbooks	94,000
6643 Instructional Aids	109,737
673X Furniture and Equipment	183,500
673X Vehicles	
673X Tech Hardware & Software	372,000

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

(3) Includes principal on Capital Equity Fund loans of _____, principal on leases of \$ 177,270, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on leases of \$ 14,405, and interest on bonds of _____.

Other funds—required capital expenditure detail [(A.R.S. §15-904.(B))]

Expenditures	Unrestricted Capital Outlay		Bond Building		New School Facilities		Adjacent Ways		
	Fund 610		Fund 630		Fund 695		Fund 620 (2)		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	1,460,253	1,169,398	0		0		0	1.
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0	0	0		0		0	2.
6200 Employee Benefits	3.	0	0	0		0		0	3.
6450 Construction Services	4.	0	82,000	0		0		0	4.
6710 Land and Improvements	5.	0	0	0		0		0	5.
6720 Buildings and Improvements	6.	0	0	0		0		0	6.
673X Furniture and Equipment	7.	50,000	183,500	0		0		0	7.
673X Vehicles	8.	0	0	0		0		0	8.
673X Technology Hardware & Software	9.	200,000	372,000	0		0		0	9.
6831, 6832, 6833 Redemption of Principal	10.	0	177,270	0		0		0	10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0	14,405	0		0		0	11.
Total (lines 2-11)	12.	250,000	829,175	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:									
Renovation	13.	100,000	82,000	0				0	13.
New Construction	14.	0		0		0		0	14.
Other	15.	150,000	747,175	0		0		0	15.
Total (lines 13-15, must equal line 12)	16.	250,000	829,175	0	0	0	0	0	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2025 \$ -

Special projects

Federal projects FTE & expenditures

1. 100-130 ESEA Title I - Helping Disadvantaged Children
2. 140-150 ESEA Title II - Prof. Dev. and Technology
3. 160 ESEA Title IV - 21st Century Schools
4. 170-180 ESEA Title V - Promote Informed Parent Choice
5. 190 ESEA Title III - Limited Eng. & Immigrant Students
6. 200 ESEA Title VII - Indian Education
7. 210 ESEA Title VI - Flexibility and Accountability
8. 220 IDEA Part B
9. 230 Johnson-O'Malley
10. 240 Workforce Investment Act
11. 250 AEA - Adult Education
12. 260-270 Vocational Education - Basic Grants
13. 280 ESEA Title X - Homeless Education
14. 290 Medicaid Reimbursement
15. 349 National Forest Fees
16. 353 Taylor Grazing Fees
17. 374 E-Rate
18. 378 Impact Aid
19. 300-399 Other Federal Projects
20. 699 Federal Impact Aid (Construction)
21. Total Federal Project Funds (lines 1-20)

State projects FTE & expenditures

22. 400 Vocational Education
23. 410 Early Childhood Block Grant
24. 420 Ext. School Yr. - Pupils with Disabilities
25. 425 Adult Basic Education
26. 430 Chemical Abuse Prevention Programs
27. 435 Academic Contests
28. 450 Gifted Education
29. 456 College Credit Exam Incentives
30. 460 Environmental Special Plate
31. Other State Projects
32. Total State Project Funds (lines 22-31)
33. Total Special Projects (lines 21 and 32)

Instructional Improvement Fund Expenditures (020)

1. Teacher compensation increases
2. Class size reduction
3. Dropout prevention programs (M&O purposes)
4. Instructional improvement programs (M&O purposes)
5. Total instructional improvement Fund (lines 1-4)

FTE		Total all functions		
Prior FY	Budget FY	Prior FY	Budget FY	
2.55	2.55	345,000	320,000	1.
0.00	0.00	45,000	51,000	2.
1.00	1.00	25,000	23,000	3.
0.00	0.00	0		4.
0.00	0.00	0		5.
0.00	0.00	5,000	7,000	6.
0.00	0.00	0		7.
3.10	3.10	385,000	235,000	8.
0.00	0.00	0		9.
0.00	0.00	0		10.
0.00	0.00	0		11.
0.50	0.25	65,000	82,000	12.
0.00	0.00	0		13.
0.00	0.00	0		14.
			125,000	15.
0.00	0.00	58,000	20,000	17.
0.00	0.00	0		18.
0.00	0.00	250,000	50,000	19.
				20.
7.15	6.90	1,178,000	913,000	21.
0.00	0.50	22,000	42,000	22.
0.00	0.00	0		23.
0.00	0.00	0		24.
0.00	0.00	0		25.
0.00	0.00	0		26.
0.00	0.00	0		27.
0.00	0.00	0		28.
0.00	0.00	0		29.
0.00	0.00	0		30.
0.00	1.00	261,740	165,000	31.
0.00	1.50	283,740	207,000	32.
7.15	8.40	1,461,740	1,120,000	33.

	Prior FY	Budget FY	
	60,000	48,000	1.
	0	0	2.
	44,520	11,760	3.
	15,000	14,400	4.
	119,520	74,160	5.

Other funds expenditures

1. 050 County, City, and Town Grants
2. 071 English Language Learner (1)
3. 072 Compensatory Instruction (1)
4. 500 School Plant (2)
5. 510 Food Service
6. 515 Civic Center
7. 520 Community School
8. 525 Auxiliary Operations
9. 526 Extracurricular Activities Fees Tax Credit
10. 530 Gifts and Donations
11. 535 Career & Technical Education Projects
12. 540 Fingerprint
13. 545 School Opening
14. 550 Insurance Proceeds
15. 555 Textbooks
16. 565 Litigation Recovery
17. 570 Indirect Costs
18. 575 Unemployment Insurance
19. 580 Teacherage
20. 585 Insurance Refund
21. 590 Grants and Gifts to Teachers
22. 595 Advertisement
23. 596 Career Technical Education
24. 597 Arizona Industry Credentials Incentive
25. 639 Impact Aid Revenue Bond Building
26. 650 Gifts and Donations-Capital
27. 660 Condemnation
28. 665 Energy and Water Savings
29. 686 Emergency Deficiencies Correction
30. 691 Building Renewal Grant
31. 700 Debt Service
32. 720 Impact Aid Revenue Bond Debt Service
33. 850 Student Activities
34. Other

Internal Service Funds 950-989

1. 9__ Self-Insurance
2. 955 Intergovernmental Agreements
3. 9__ OPEB
4. 9__

	Prior FY	Budget FY	
	0		1.
	13,511	8,000	2.
	0	0	3.
	15,000	43,850	4.
	345,000	348,000	5.
	102,000	80,000	6.
	0		7.
	175,000	175,000	8.
	70,000	102,000	9.
	55,000	95,000	10.
	0		11.
	0		12.
	0		13.
	2,700	85,000	14.
	0		15.
	1,600	0	16.
	85,000	75,000	17.
	0		18.
	0		19.
	35,000	57,000	20.
	0		21.
	0		22.
	330,000	340,000	23.
	0		24.
	0		25.
	0		26.
	0		27.
	0		28.
	0		29.
	22,000	250,000	30.
	643,575	555,450	31.
	0		32.
	200,000	200,000	33.
	76,000	75,000	34.
	0		1.
	20,000	20,000	2.
	0		3.
	0		4.

(1) From Supplement, line 10 and line 20, respectively.
 (2) Indicate amount budgeted in Fund 500 for M&O purposes

Calculation of FY 2025 General Budget Limit
(A.R.S. §15-947.C)

*1. FY 2025 Revenue Control Limit (RCL) (from BSA55 tab, page 3; includes FRPL and DAA onetime supplements)	\$	9,190,036	\$
*2. (a) FY 2025 District Additional Assistance (DAA) (from BSA55 tab, page 4)			A. Maintenance and Operation
(b) DAA Adjustment (from BSA55 tab, page 4)	\$	812,621	
(c) Total DAA (line 2.a plus 2.b)	\$	0	
*3. FY 2025 Override Authorization (A.R.S. Sections 15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)	\$	812,621	
(a) Maintenance and Operation			935,986
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small school adjustment for districts with a student count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, calculation of small school adjustment phase down limit, line 6)			
*5. Tuition revenue (A.R.S. §§15-823 and 15-824) (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and other private sources			
(b) Other Arizona districts			
(c) Out-of-State districts and other governments			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation expenditures (A.R.S. §15-910.G-K)			
(b) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		512,942	
(c) Dropout prevention programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		31,652	
(d) Registered warrant or tax anticipation note interest expense incurred in FY 2023 (A.R.S. Section 15-910.M, as amended by Laws 2022, Ch. 285, §3)			
(e) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
(f) FY 2024 Performance pay unexpended budget carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
(g) Excessive property tax assessed valuation judgments (A.R.S. §§42-16213 and 42-16214)			
(h) Transportation revenues for attendance of nonresident pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior year over expenditures/resolutions:			
(b) Decrease for transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund transfer to M&O			
(d) Noncompliance adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			93,000
11. FY 2025 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)			
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line 11)	\$	10,763,616	\$

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

**Calculation of FY 2025 Unrestricted Capital Budget Limit
(A.R.S. Section 15-947.D)**

Unrestricted Capital Budget Limit

1. FY 2024 Unrestricted Capital Budget Limit (UCBL) (from FY 2024 latest revised Budget, page 8, line 12)	\$	1,460,253
2. Total UCBL adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	
3. Adjusted amount available for FY 2024 Capital expenditures (line 1 + 2)	\$	1,460,253
4. Amount budgeted in Fund 610 in FY 2024 (from FY 2024 latest revised Budget, page 4, line 10)	\$	1,460,253
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$	1,460,253
6. FY 2024 Fund 610 actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	1,104,397
7. Unexpended budget balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$	355,856
8. Interest earned in Fund 610 in FY 2024	\$	921
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$	
10. Adjustment to UCBL for FY 2025 (A.R.S. Section 15-905.M) Include year(s) and descriptions, as applicable. (a) Prior year over expenditures/resolutions:	\$	
(b) ADM/Transportation audit adjustment	\$	
(c) Other:	\$	
11. Amount to be used for capital expenditures (from page 7, line 12)	\$	812,621
12. FY 2025 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$	1,169,398

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

**Supplement to school district annual expenditure budget for districts that budget for English language learners
(A.R.S. §§15-756.04 and 15-756.11)**

English Language Learners Supplement	FTE		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2024	Budget FY 2025	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.14	0.06	6,208	1,272				13,511	7,480	-44.6%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional staff	3.	0.00							0	0	0.0%
2300 General administration	4.	0.00							0	0	0.0%
2400 School administration	5.	0.00							0	0	0.0%
2500 Central services	6.	0.00							0	0	0.0%
2600 Operation & maintenance of plant	7.	0.00							0	0	0.0%
2700 Student transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.14	0.06	6,208	1,272	0	0	0	13,511	7,480	-44.6%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional staff	13.	0.00							0	0	0.0%
2300 General administration	14.	0.00							0	0	0.0%
2400 School administration	15.	0.00							0	0	0.0%
2500 Central services	16.	0.00							0	0	0.0%
2600 Operation & maintenance of plant	17.	0.00							0	0	0.0%
2700 Student transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

Summary of School District Adopted Expenditure Budget

CTD number 130504000
Version Adopted

I certify that the budget of
adopted by the Governing Board on,

Mingus Union High School

District,

Yavapai

County for fiscal year 2025 was officially

Lynn Leonard at the District Office, telephone 928-634-2941, and that the complete Adopted Expenditure Budget may be reviewed by contacting during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior year	Budget year	4. Average teacher salaries (A.R.S. §15-903.E)
2023 ADM	2024 ADM	2025 ADM		1. Average salary of all teachers employed in FY 2025 (budget year)
1,165.122	1,184.9420	1,185.0000		2. Average salary of all teachers employed in FY 2024 (prior year)
Attending		Est. Budget FY		3. Increase in average teacher salary from the prior year
				4. Percentage increase
2. Tax Rates:				
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)	1.7284	1.6055		Comments on average salary calculation (Optional): In prior years District has not included Classroom Site Funds in this calculation; however, this year's calculations do include those funds. This is to closer align with the way the Auditor General reports average teacher salary. Last year we reported Average Teacher Salary of \$57,494 but to present a true percentage increase we show the average teacher salary from FY 2024 with the Classroom Site Funds.
Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)	0.5844	0.3483		
3. Budgeted expenditures and budget limits:				
	Budgeted	Budget Limit		
Maintenance & Operation Fund	10,763,616	10,763,616		
Classroom Site Fund	1,876,484	1,876,484		
Unrestricted Capital Outlay Fund	1,169,398	1,169,398		

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	3,810,859	3,963,293	208,650	208,650	4,019,509	4,171,943	3.8%
1000 Instruction	545,026	651,794	12,900	12,900	557,926	660,894	18.5%
2000 Support services	193,498	251,099	88,711	79,711	282,209	330,810	17.2%
2100 Students	1,109,362	1,088,509	209,549	180,615	1,318,911	1,269,124	-3.8%
2200 Instructional staff	890,463	885,952	747,500	520,500	1,637,963	1,406,452	-14.1%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of plant	15,626	18,609	0	0	15,626	18,609	19.1%
2900 Other	80,305	85,673	12,800	12,300	93,105	97,973	5.2%
3000 Oper. of noninstructional services	397,068	355,801	91,500	79,100	488,568	434,901	-11.0%
610 School-sponsored coextric. activities	0	0	0	0	0	0	0.0%
620 School-sponsored athletics	7,042,207	7,300,730	1,371,610	1,089,976	8,413,817	8,390,706	-0.3%
630, 700, 800, 900 Other programs	1,305,660	1,357,886	154,988	154,988	1,460,648	1,459,539	-0.1%
Regular education subsection subtotal	197,977	205,942	71,915	67,115	269,892	273,057	1.2%
200 and 300 Special education	37,086	38,205	1,700	1,000	38,786	39,205	1.1%
1000 Instruction	0	0	0	0	0	0	0.0%
2000 Support services	0	0	0	0	0	0	0.0%
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%
Special education subsection subtotal	1,540,723	1,602,033	228,603	169,768	1,769,326	1,771,801	0.1%
400 Pupil transportation	490,300	515,457	107,847	54,000	598,147	569,457	-4.8%
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	9,104,882	9,449,872	1,708,060	1,313,744	10,812,942	10,763,616	-0.5%

Fund	Total expenditures by fund			% Increase/(Decrease) from Prior FY
	Budgeted Expenditures	Budget FY	\$ Increase/(Decrease) from Prior FY	
Maintenance & Operation	10,812,942	10,763,616	(49,326)	-0.5%
Instructional Improvement	119,520	74,160	(45,360)	-38.0%
English Language Learner	13,511	7,480	(6,031)	-44.6%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,767,141	1,876,484	109,343	6.2%
Federal Projects	1,178,000	913,000	(265,000)	-22.5%
State Projects	283,740	207,000	(76,740)	-27.0%
Unrestricted Capital Outlay	1,460,253	1,169,398	(290,855)	-19.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	643,575	555,450	(88,125)	-13.7%
School Plant Fund	15,000	43,850	28,850	192.3%
Auxiliary Operations	175,000	175,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	345,000	348,000	3,000	0.9%
Other	999,300	1,379,000	379,700	38.0%

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	1,163,185	1,273,238
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)	606,141	498,563
TOTAL	1,769,326	1,771,801

Proposed staffing summary

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, principals, other administrators		7	7	1 to 169.3
Teachers		59	59	1 to 20.1
Other		8	8	1 to 148.1
Subtotal	0	74	74	1 to 16.0
Classified --				
Managers, supervisors, directors		5	5	1 to 237.0
Teachers aides		16	16	1 to 74.1
Other		37	37	1 to 32.0
Subtotal	0	58	58	1 to 20.4
TOTAL	0	132	132	1 to 9.0
Special education --				
Teacher		9	9	1 to 22.0
Staff		11	11	1 to 15.0

This tab presents information on the amount and planned use of the District's fund balance to increase transparency and provide decision-makers, other stakeholders, and the public more complete financial information. Other than the FY 2023 ending fund balance amounts, all amounts included on this tab are estimates.

	Funds														
	General			Capital Projects				Special Revenue			Debt Service	Permanent	Enterprise	Internal Services	Total all funds
	Maintenance and Operations	Unrestricted Capital Outlay (if included in the General Fund)	Other funds reported in the General Fund	Unrestricted Capital Outlay (if not included in the General Fund)	Bond Building	Adjacent Ways	Other capital projects	Classroom Site	Federal and State Grant	Other special revenue					
A. Estimated FY 2024 fund balances and planned uses in FY 2025 and thereafter															
1. FY 2023 final ending fund balance	630,431	(105,069)	738,916	0	0	253	45,294	470,883	68,780	1,162,802	148,515	0	0	29,213	3,190,018
If the final ending fund balance reported above does not agree with the submitted FY 2023 AFR, revise the AFR and resubmit to ADE.															
2. FY 2024 activity, year-to-date and estimated through June 30															
(a) FY 2024 revenues and other financing sources	10,019,381	1,468,660	408,636	0	0	7	51,722	1,275,286	1,310,521	2,192,568	0	0	0	7,178	16,733,959
(b) FY 2024 expenditures and other financing uses	10,136,870	1,007,717	429,192	0	0	0	61,408	1,187,943	1,260,628	2,354,076	0	0	0	0	16,432,834
3. Estimated FY 2024 ending fund balance	512,942	355,874	718,360	0	0	260	35,608	563,226	118,673	1,001,294	148,515	0	0	36,391	3,491,143
(a) Nonspendable	0	0	35,344	0	0	0	0	0	0	0	148,515	0	0	0	183,859
(b) Restricted	0	0	162,837	0	0	260	0	0	118,673	695,844	0	0	0	0	977,614
(c) Committed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(d) Assigned	0	0	0	0	0	0	35,608	0	0	189,221	0	0	0	0	224,829
(e) Unassigned	512,942	355,874	520,180	0	0	0	0	563,226	0	116,229	0	0	0	36,391	2,104,842
(f) Total (amount must agree to line 3 above)	512,942	355,874	718,361	0	0	260	35,608	563,226	118,673	1,001,294	148,515	0	0	36,391	3,491,144
4. FY 2024 estimated ending fund balance details and planned uses															
(a) Fund deficit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(b) Fund balance exceeding budget capacity in budget controlled funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(c) Planned to be spent in FY 2025	89,015	220,914	430,000	0	0	0	12,000	78,226	58,637	185,000	0	0	0	0	1,073,792
(d) Maintained for spending after FY 2025	423,927	134,960	288,360	0	0	260	23,608	485,000	60,000	977,802	148,515	0	0	36,391	2,578,823
(e) Total (amount must agree to line 3 above)	512,942	355,874	718,360	0	0	260	35,608	563,226	118,673	1,162,802	148,515	0	0	36,391	3,652,615

B. Total budgeted expenditures compared to planned spending
 Districts often budget expenditures up to their calculated budget limits in budget-controlled funds each year to avoid losing budget capacity, even if they do not plan to spend up to their budget limit and will carryforward unspent current year budget capacity to future years. This section provides details on planned spending in budget-controlled funds to provide clarity on FY 2025 estimated budget balance carryforwards that will be available for spending after FY 2025.

Total budgeted expenditures compared to planned spending	Maintenance and Operation Fund	Unrestricted Capital Outlay Fund	Classroom Site Fund
1. FY 2025 total budgeted expenditures (from budget pages 1, 3, and 4)	10,763,616	1,169,398	1,876,484
2. FY 2025 planned spending (include any applicable amount from line A.4(c) above)	10,339,689	1,034,455	1,391,484
3. Estimated unspent budget capacity carried forward for spending after FY 2025	423,927	134,943	485,000

C. Comments (optional)
 None