

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: 12/14/2023

Time: 5:55 PM

Location:

Street Address: 1004 Hancock Road
Bldg: 100 Rm/Ste: _____
City: Bullhead City State: AZ Zip: 86442

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

Contact Name: Cassandra Peluso
Email Address: cpeluso@crsk12.org

Phone: 928-758-3961
Phone Ext: 1004

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:

With the Board's permission corrections have been made since the proposed budget was presented: ADM, average teacher salary, staff/student ratios, & other funds' budgets.

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 080415000
 VERSION Revision #1

I certify that the Budget of Bullhead City School District, Mohave County for fiscal year 2024 was officially proposed by the Governing Board on 14 December, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Cassandra Peluso at the District Office, telephone 928-758-3961 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)	
	2022 ADM	2023 ADM	2024 ADM	1. Average salary of all teachers employed in FY 2024 (budget year)	54,105
Attending	2,081.725	2,081.307	2,051.365	2. Average salary of all teachers employed in FY 2023 (prior year)	52,685
				3. Increase in average teacher salary from the prior year	1,420
				4. Percentage increase	3%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): This calculation is (Contract salaries for all certified employees excluding administrators + Classroom Site Fund Base Pay + Classroom Site Fund Performance Pay) / (FTE for same employees). Note: Average salary of all teachers employed in FY21, FY22, and FY23 have been calculated the same way.	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		1.7133	1.6549		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		19,415,857	19,454,477		
Classroom Site Fund		2,018,642	2,018,642		
Unrestricted Capital Outlay Fund		1,650,263	2,100,130		

	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	5,887,779	6,036,383	130,375	633,987	6,018,154	6,670,370	10.8%
2000 Support Services							
2100 Students	483,435	598,910	8,925	12,580	492,360	611,490	24.2%
2200 Instructional Staff	574,475	576,875	32,392	341,306	606,867	918,181	51.3%
2300, 2400, 2500 Administration	2,556,830	2,468,605	331,850	758,750	2,888,680	3,227,355	11.7%
2600 Oper./Maint. of Plant	9,165	1,433,600	2,195,624	1,509,039	2,204,789	2,942,639	33.5%
2900 Other	0	0	444,649	0	444,649	0	-100.0%
3000 Oper. of Noninstructional Services	100	0	15,100	30,000	15,200	30,000	97.4%
610 School-Sponsored Cocurric. Activities	21,640	48,470	0	0	21,640	48,470	124.0%
620 School-Sponsored Athletics	31,165	33,800	0	0	31,165	33,800	8.5%
630, 700, 800, 900 Other Programs	313,185	394,365	3,130	1,600	316,315	395,965	25.2%
Regular Education Subsection Subtotal	9,877,774	11,591,008	3,162,045	3,287,262	13,039,819	14,878,270	14.1%
200 and 300 Special Education							
1000 Instruction	1,462,896	1,708,742	6,000	29,100	1,468,896	1,737,842	18.3%
2000 Support Services							
2100 Students	119,425	115,650	86,400	255,500	205,825	371,150	80.3%
2200 Instructional Staff	188,375	128,850	36,300	9,550	224,675	138,400	-38.4%
2300, 2400, 2500 Administration	147,860	114,410	5,700	8,000	153,560	122,410	-20.3%
2600 Oper./Maint. of Plant	0	0	600	500	600	500	-16.7%
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	1,918,556	2,067,652	135,000	302,650	2,053,556	2,370,302	15.4%
400 Pupil Transportation	976,945	1,000,200	793,398	984,047	1,770,343	1,984,247	12.1%
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	68,600	73,150	85,458	109,888	154,058	183,038	18.8%
TOTAL EXPENDITURES	12,841,875	14,732,010	4,175,901	4,683,847	17,017,776	19,415,857	14.1%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	17,017,776	19,415,857	2,398,081	14.1%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,836,254	2,018,642	182,388	9.9%
Federal Projects	21,138,855	22,203,910	1,065,055	5.0%
State Projects	690,924	1,854,324	1,163,400	168.4%
Unrestricted Capital Outlay	1,317,269	1,650,263	332,994	25.3%
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	1,549,400	1,795,049	245,649	15.9%
Other	591,757	2,002,062	1,410,305	238.3%

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	2,199,461	2,370,302
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	2,199,461	2,370,302

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	13	13	1 to 160.1
Teachers	0	161	161	1 to 12.9
Other	0	10	10	1 to 208.1
Subtotal	0	184	184	1 to 11.3
Classified --				
Managers, Supervisors, Directors	0	0	0	1 to
Teachers Aides	0	35	35	1 to 59.5
Other	0	116	116	1 to 17.9
Subtotal	0	151	151	1 to 13.8
TOTAL	0	335	335	1 to 6.2
Special Education --				
Teacher	0	22	22	1 to 14.0
Staff	0	27	27	1 to 11.0