

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: June 28,2023

Time: 3:30 PM

Location:

Street Address: 44936 Joshua Drive

Bldg: -

Rm/Ste: -

City: Bouse

State: AZ

Zip: 85325

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

Contact Name: Cassandra Calderon

Phone: 928-851-2213

Email Address: ccalderon@bouseschool.org

Phone Ext: 1002

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 150426000

VERSION Proposed

I certify that the Budget of Bouse Elementary School District, La Paz County for fiscal year 2024 was officially proposed by the Governing Board on June 7, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Cassandra Calderon at the District Office, telephone 928-851-2213 during normal business hours.

Pamela Finkbeiner

President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2023 ADM	Budget Yr. 2024 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2022 ADM	44,998	45,038	1. Average salary of all teachers employed in FY 2024 (budget year)	51,563
	47,704			2. Average salary of all teachers employed in FY 2023 (prior year)	53,075
				3. Increase in average teacher salary from the prior year	(1,512)
				4. Percentage increase	-3%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		4.0973	4.0412		
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		927,775	927,775		
Classroom Site Fund		114,054	114,054		
Unrestricted Capital Outlay Fund		409,618	409,618		

	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	252,972	220,972	14,929	14,929	267,901	235,901	-11.9%
2000 Support Services							
2100 Students	39,240	32,339	1,300	1,300	40,540	33,639	-17.0%
2200 Instructional Staff	54,276	58,841	1,492	1,492	55,768	60,333	8.2%
2300, 2400, 2500 Administration	200,318	173,318	152,399	74,265	352,717	247,583	-29.8%
2600 Oper./Maint. of Plant	66,560	75,811	93,000	99,000	159,560	174,811	9.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	29,044	32,044	7,050	7,050	36,094	39,094	8.3%
610 School-Sponsored Cocurric. Activities	1,100	1,100	0	0	1,100	1,100	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	643,510	594,425	270,170	198,036	913,680	792,461	-13.3%
200 and 300 Special Education							
1000 Instruction	49,074	56,074	600	600	49,674	56,674	14.1%
2000 Support Services							
2100 Students	0	0	14,156	14,156	14,156	14,156	0.0%
2200 Instructional Staff	0	0	21,700	21,700	21,700	21,700	0.0%
2300, 2400, 2500 Administration	0	0	100	100	100	100	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	49,074	56,074	36,556	36,556	85,630	92,630	8.2%
400 Pupil Transportation	19,318	22,318	20,366	20,366	39,684	42,684	7.6%
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	711,902	672,817	327,092	254,958	1,038,994	927,775	-10.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,038,994	927,775	(111,219)	-10.7%
Instructional Improvement	12,000	12,000	0	0.0%
English Language Learners	8,355	0	(8,355)	-100.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	93,054	114,054	21,000	22.6%
Federal Projects	218,939	118,460	(100,479)	-45.9%
State Projects	13,000	13,000	0	0.0%
Unrestricted Capital Outlay	487,628	409,618	(78,010)	-16.0%
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	6,500	6,500	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	60,000	60,000	0	0.0%
Other	986,319	576,319	(410,000)	-41.6%

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	85,630	92,630
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	85,630	92,630

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 45.0
Teachers	0	4	4	1 to 11.3
Other	0	0	0	1 to 0.0
Subtotal	0	5	5	1 to 9.0
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 22.5
Teachers Aides	0	1	1	1 to 45.0
Other	0	2	2	1 to 22.5
Subtotal	0	5	5	1 to 9.0
TOTAL	0	10	10	1 to 4.5
Special Education --				
Teacher	0	0	0	1 to 0.0
Staff	0	2	2	1 to 1.0