

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2021 Expenditure Budget.

Meeting Date: 12/2/2020

Time: 4:30 P.M.

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: calderon@bouseschool.or

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 150426000

VERSION Revise 1

I certify that the Budget of Bouse Elementary School District, La Paz County for fiscal year 2021 was officially proposed by the Governing Board on December 2, 2020, 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.

Sharon Hillhouse

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. \$15-903.E)	
Attending	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	52,000
	37.655	30.706	37.478	2. Average salary of all teachers employed in FY 2020 (prior year)	51,077
2. Tax Rates:				3. Increase in average teacher salary from the prior year	923
		Prior FY	Est. Budget FY	4. Percentage increase	2%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.2075	4.1470	Comments on average salary calculation (Optional):	
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		901,075	901,075		
Classroom Site Fund		47,934	47,933	5. Average salary of all teachers employed in FY 2018	
Unrestricted Capital Outlay Fund		212,513	207,513	6. Total percentage increase in average teacher salary since FY 2018	
				39,683	
				31%	

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	271,229	258,929	54,727	9,884	325,956	268,813	-17.5%
2000 Support Services							
2100 Students	22,955	25,201	74	200	23,029	25,401	10.3%
2200 Instructional Staff	0	1,258	2,669	16,134	2,669	17,392	551.6%
2300, 2400, 2500 Administration	196,889	168,771	88,114	52,938	285,003	221,709	-22.2%
2600 Oper./Maint. of Plant	47,761	61,773	115,231	104,158	162,992	165,931	1.8%
2900 Other	0	0	0	96,520	0	96,520	--
3000 Oper. of Noninstructional Services	24,153	28,403	5,881	4,450	30,034	32,853	9.4%
610 School-Sponsored Cocurric. Activities	420	420	0	0	420	420	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	563,407	544,755	266,696	284,284	830,103	829,039	-0.1%
200 and 300 Special Education							
1000 Instruction	24,955	29,909	21,044	0	45,999	29,909	-35.0%
2000 Support Services							
2100 Students	0	0	0	4,600	0	4,600	--
2200 Instructional Staff	0	0	22	15,600	22	15,600	70809.1%
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	24,955	29,909	21,066	20,200	46,021	50,109	8.9%
400 Pupil Transportation	20,128	18,131	4,823	3,796	24,951	21,927	-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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	608,490	592,795	292,585	308,280	901,075	901,075	0.0%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	901,075	901,075	0	0.0%
Instructional Improvement	8,020	8,991	971	12.1%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	57,030	47,934	(9,096)	-15.9%
Federal Projects	88,103	126,739	38,636	43.9%
State Projects	12,442	0	(12,442)	-100.0%
Unrestricted Capital Outlay	86,620	212,513	125,893	145.3%
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	851	854	3	0.4%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	23,000	24,000	1,000	4.3%
Other	613,075	613,108	33	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	46,021	50,109
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	46,021	50,109

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	2	2	1 to 18.7
Teachers	0	3	3	1 to 12.5
Other	0	0	0	1 to
Subtotal	0	5	5	1 to 7.5
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 18.7
Teachers Aides	0	1	2	1 to 37.5
Other	0	3	3	1 to 12.5
Subtotal	0	6	6	1 to 6.2
TOTAL	0	11	11	1 to 3.4
Special Education --				
Teacher	0	0	0	1 to 0.0
Staff	0	1	1	1 to 4.0