

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 7/14/2021

Time: 3:30 AM

Location: Bouse Elementary School District

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: _____

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 2022 was officially proposed by the Governing Board on June 23, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Cassandra Calderon at the District Office, telephone (928)851-22123 during normal business hours.

Pamela Finkbeiner

President of the Governing Board

| | | | | |
|---|-----------------|---------------------|-----------------------|--|
| 1. Average Daily Membership: | | Prior Yr. | Budget Yr. | 4. Average Teacher Salaries (A.R.S. §15-903.E) |
| | 2020 ADM | 2021 ADM | 2022 ADM | |
| Attending | 30.706 | 37.112 | 37.112 | |
| 2. Tax Rates: | | Prior FY | Est. Budget FY | 1. Average salary of all teachers employed in FY 2022 (budget year) 54,400 |
| Primary Rate (equalization formula funding and budget additions not required to be in secondary rate) | | 4.1473 | 4.0800 | 2. Average salary of all teachers employed in FY 2021 (prior year) 51,637 |
| 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 2,763 |
| 3. Budgeted expenditures and budget limits | | Budgeted | | 4. Percentage increase 5% |
| | | Expenditures | Budget Limit | Comments on average salary calculation (Optional): |
| Maintenance & Operation Fund | | 906,438 | 906,438 | |
| Classroom Site Fund | | 55,850 | 55,850 | 5. Average salary of all teachers employed in FY 2018 39,683 |
| Unrestricted Capital Outlay Fund | | 190,763 | 190,763 | 6. Total percentage increase in average teacher salary since FY 2018 37% |

| | 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 | 234,531 | 237,040 | 38,551 | 38,100 | 273,082 | 275,140 | 0.8% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 25,178 | 34,200 | 1,899 | 1,700 | 27,077 | 35,900 | 32.6% |
| 2200 Instructional Staff | 1,258 | 1,200 | 21,634 | 2,630 | 22,892 | 3,830 | -83.3% |
| 2300, 2400, 2500 Administration | 197,735 | 207,500 | 74,498 | 74,638 | 272,233 | 282,138 | 3.6% |
| 2600 Oper./Maint. of Plant | 52,338 | 49,500 | 124,637 | 120,650 | 176,975 | 170,150 | -3.9% |
| 2900 Other | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% |
| 3000 Oper. of Noninstructional Services | 28,879 | 29,000 | 15,628 | 15,590 | 44,507 | 44,590 | 0.2% |
| 610 School-Sponsored Curruc. 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 | 540,339 | 558,860 | 281,847 | 258,308 | 822,186 | 817,168 | -0.6% |
| 200 and 300 Special Education | | | | | | | |
| 1000 Instruction | 30,444 | 34,000 | 1,670 | 1,670 | 32,114 | 35,670 | 11.1% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 0 | 0 | 6,600 | 6,600 | 6,600 | 6,600 | 0.0% |
| 2200 Instructional Staff | 0 | 0 | 14,400 | 14,400 | 14,400 | 14,400 | 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 | 30,444 | 34,000 | 22,770 | 22,770 | 53,214 | 56,770 | 6.7% |
| 400 Pupil Transportation | 19,224 | 20,000 | 8,901 | 9,500 | 28,125 | 29,500 | 4.9% |
| 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 | 3,000 | 0 | 3,000 | -- |
| TOTAL EXPENDITURES | 590,007 | 612,860 | 313,518 | 293,578 | 903,525 | 906,438 | 0.3% |

| TOTAL EXPENDITURES BY FUND | | | | |
|-----------------------------|-----------------------|-----------|--|---|
| Fund | Budgeted Expenditures | | \$ Increase/ (Decrease) from Prior FY | % Increase/ (Decrease) from Prior FY |
| | Prior FY | Budget FY | | |
| Maintenance & Operation | 903,525 | 906,438 | 2,913 | 0.3% |
| Instructional Improvement | 9,600 | 9,600 | 0 | 0.0% |
| English Language Learners | 0 | 0 | 0 | 0.0% |
| Compensatory Instruction | 0 | 0 | 0 | 0.0% |
| Classroom Site | 47,934 | 55,850 | 7,916 | 16.5% |
| Federal Projects | 327,872 | 312,500 | (15,372) | -4.7% |
| State Projects | 10,000 | 7,000 | (3,000) | -30.0% |
| Unrestricted Capital Outlay | 208,522 | 190,763 | (17,759) | -8.5% |
| 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 | 1,000 | 1,000 | 0 | 0.0% |
| Auxiliary Operations | 0 | 0 | 0 | 0.0% |
| Bond Building | 0 | 0 | 0 | 0.0% |
| Food Service | 24,000 | 24,000 | 0 | 0.0% |
| Other | 560,108 | 62,028 | (498,080) | -88.9% |

| 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 | 53,214 | 56,770 |
| 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 | 53,214 | 56,770 |

| 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 37.1 |
| Teachers | 0 | 4 | 4 | 1 to 9.3 |
| Other | 0 | 0 | 0 | 1 to 0.0 |
| Subtotal | 0 | 5 | 5 | 1 to 7.4 |
| Classified -- | | | | |
| Managers, Supervisors, Directors | 0 | 2 | 2 | 1 to 18.6 |
| Teachers Aides | 0 | 2 | 3 | 1 to 12.4 |
| Other | 0 | 2 | 1 | 1 to 37.1 |
| 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 | 2 | 1 | 1 to 2.0 |