

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2023 Expenditure Budget.

Meeting Date: 7/13/2022

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 2023 was officially proposed by the Governing Board on June 22, 2022, 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.

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President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Yr.	Budget Yr.	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2021 ADM</b>	<b>2022 ADM</b>	<b>2023 ADM</b>	1. Average salary of all teachers employed in FY 2023 (budget year)	42,813
<b>Attending</b>	37.112	47.374	47.713	2. Average salary of all teachers employed in FY 2022 (prior year)	54,618
<b>2. Tax Rates:</b>				3. Increase in average teacher salary from the prior year	(11,805)
		Prior FY	Est. Budget FY	4. Percentage increase	-22%
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		4.0973	4.0536	Comments on average salary calculation (Optional):	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		977,042	977,042		
<b>Classroom Site Fund</b>		79,531	79,531		
<b>Unrestricted Capital Outlay Fund</b>		491,943	491,943		

	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	
<b>100 Regular Education</b>							
1000 Instruction	301,407	301,407	7,587	7,587	308,994	308,994	0.0%
2000 Support Services							
2100 Students	27,461	27,461	900	900	28,361	28,361	0.0%
2200 Instructional Staff	29,615	29,615	3,051	3,051	32,666	32,666	0.0%
2300, 2400, 2500 Administration	174,040	174,040	128,987	128,987	303,027	303,027	0.0%
2600 Oper./Maint. of Plant	57,081	57,081	101,592	101,592	158,673	158,673	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	26,478	26,478	6,719	6,719	33,197	33,197	0.0%
610 School-Sponsored Occurric. Activities	559	1,059	500	0	1,059	1,059	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%
<b>Regular Education Subsection Subtotal</b>	<b>616,641</b>	<b>617,141</b>	<b>249,336</b>	<b>248,836</b>	<b>865,977</b>	<b>865,977</b>	<b>0.0%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	27,599	27,599	608	608	28,207	28,207	0.0%
2000 Support Services							
2100 Students	0	0	15,719	20,717	15,719	20,717	31.8%
2200 Instructional Staff	0	0	18,000	23,000	18,000	23,000	27.8%
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%
<b>Special Education Subsection Subtotal</b>	<b>27,599</b>	<b>27,599</b>	<b>34,427</b>	<b>44,425</b>	<b>62,026</b>	<b>72,024</b>	<b>16.1%</b>
400 Pupil Transportation	21,823	21,826	17,215	17,215	39,038	39,041	0.0%
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%
<b>TOTAL EXPENDITURES</b>	<b>666,063</b>	<b>666,566</b>	<b>300,978</b>	<b>310,476</b>	<b>967,041</b>	<b>977,042</b>	<b>1.0%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	967,041	977,042	10,001	1.0%
Instructional Improvement	11,173	12,244	1,071	9.6%
English Language Learners	6,293	8,355	2,062	32.8%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	66,847	79,531	12,684	19.0%
Federal Projects	305,908	190,407	(115,501)	-37.8%
State Projects	16,000	5,000	(11,000)	-68.8%
Unrestricted Capital Outlay	310,241	491,943	181,702	58.6%
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	174,640	181,462	6,822	3.9%

**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	62,026	72,024
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
<b>TOTAL</b>	<b>62,026</b>	<b>72,024</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	1	1	1 to 47.7
Teachers	0	4	4	1 to 11.9
Other	0	0	0	1 to 0.0
Subtotal	0	5	5	1 to 9.5
<b>Classified --</b>				
Managers, Supervisors, Directors	0	2	2	1 to 23.9
Teachers Aides	0	1	1	1 to 47.7
Other	0	2	2	1 to 23.9
Subtotal	0	5	5	1 to 0.0
<b>TOTAL</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>1 to 4.8</b>
<b>Special Education --</b>				
Teacher	0	0	0	1 to 0.0
Staff	0	2	2	1 to 14.0