

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: 12/11/23

Time: 6:00PM

Location:

Street Address: 4810 E Beaver Creek Rd

Bldg: _____

Rm/Ste: Board Room

City: Rimrock

State: AZ

Zip: 86335

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

Contact Name: Ori Womack

Phone: 928-567-4631

Email Address: owomack@bcs.k12.az.us

Phone Ext: 1207

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 130326000

VERSION 0

I certify that the Budget of Beaver Creek Elementary District, 26 County for fiscal year 2024 was officially proposed by the Governing Board on December 11, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Ori Womack at the District Office, telephone 928-567-4631 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) 1. Average salary of all teachers employed in FY 2024 (budget year) <u>52,009</u> 2. Average salary of all teachers employed in FY 2023 (prior year) <u>51,012</u> 3. Increase in average teacher salary from the prior year <u>997</u> 4. Percentage increase <u>2%</u>
	2022 ADM	2023 ADM	2024 ADM	
Attending	300.727	305.121	305.379	
2. Tax Rates:				
		Prior FY	Est. Budget FY	Several teaching positions are still open. Both the FY23 and FY24 average is based on 13 teachers of the 16 needed. December Revision updated, still only 13 teachers.
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		4.3672	1.8190	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.0997	1.0367	
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit
Maintenance & Operation Fund		3,318,525	3,318,525	
Classroom Site Fund		610,853	610,853	
Unrestricted Capital Outlay Fund		649,598	649,598	

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./ (Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	1,228,263	1,217,722	1,486,763	28,890	2,715,026	1,246,612	-54.1%
2000 Support Services							
2100 Students	47,317	112,612	4,850	5,850	52,167	118,462	127.1%
2200 Instructional Staff	82,421	88,477	36,700	48,988	119,121	137,465	15.4%
2300, 2400, 2500 Administration	230,833	272,280	41,690	40,960	272,523	313,240	14.9%
2600 Oper./Maint. of Plant	162,723	225,490	285,778	268,426	448,501	493,916	10.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	30,618	17,990	0	0	30,618	17,990	-41.2%
610 School-Sponsored Curric. Activities	1,206	1,207	2,685	2,685	3,891	3,892	0.0%
620 School-Sponsored Athletics	6,031	6,037	700	1,200	6,731	7,237	7.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,789,412	1,941,815	1,859,166	396,999	3,648,578	2,338,814	-35.9%
200 and 300 Special Education							
1000 Instruction	376,971	429,749	154,780	107,845	531,751	537,594	1.1%
2000 Support Services							
2100 Students	14,424	35,809	117,470	124,600	131,894	160,409	21.6%
2200 Instructional Staff	0	0	300	300	300	300	0.0%
2300, 2400, 2500 Administration	0	0	1,250	1,750	1,250	1,750	40.0%
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	391,395	465,558	273,800	234,495	665,195	700,053	5.2%
400 Pupil Transportation	145,256	222,158	51,055	57,500	196,311	279,658	42.5%
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	24,463	0	0	0	24,463	0	-100.0%
TOTAL EXPENDITURES	2,350,526	2,629,531	2,184,021	688,994	4,534,547	3,318,525	-26.8%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	4,534,547	3,318,525	(1,216,022)	-26.8%
Instructional Improvement	47,000	47,000	0	0.0%
English Language Learners	7,066	5,023	(2,043)	-28.9%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	444,354	610,853	166,499	37.5%
Federal Projects	967,469	830,464	(137,005)	-14.2%
State Projects	83,440	91,423	7,983	9.6%
Unrestricted Capital Outlay	585,976	649,598	63,622	10.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	220,000	220,000	0	0.0%
Debt Service	314,888	319,200	4,312	1.4%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	9,000	8,500	(500)	-5.6%
Bond Building	0	0	0	0.0%
Food Service	175,000	205,000	30,000	17.1%
Other	503,300	1,405,600	902,300	179.3%

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	665,195	700,053
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	665,195	700,053

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 152.7
Teachers	0	11	11	1 to 27.8
Other	0	4	4	1 to 76.3
Subtotal	0	17	17	1 to 18.0
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 61.1
Teachers Aides	0	8	8	1 to 38.2
Other	0	11	11	1 to 27.8
Subtotal	0	24	24	1 to 12.7
TOTAL	0	41	41	1 to 7.4
Special Education --				
Teacher	0	2	2	1 to 30.0
Staff	0	5	5	1 to 9.0