

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: 7/8/2022

Time: 6:00 PM

Location:

Street Address: 3663 Bullhead Parkway

Bldg: _____ Rm/Ste: _____

City: Bullhead City State: AZ Zip: 86442

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

Contact Name: Terrie Mohn

Phone: (928) 758 3916

Email Address: tmohn@crsk12.org

Phone Ext: 1403

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 08050200

VERSION Proposed

I certify that the Budget of Colorado River Union High School District #2 District, Mohave County for fiscal year 2023 was officially proposed by the Governing Board on June 13, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Samuel Dell at the District Office, telephone (928) 219-3005 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 2023 (budget year) 44,550 2. Average salary of all teachers employed in FY 2022 (prior year) 42,050 3. Increase in average teacher salary from the prior year 2,500 4. Percentage increase 6%
	2021 ADM	2022 ADM	2023 ADM	
Attending	1,703.375	1,777.028	1,745.000	
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)		1.9045	1.8604	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.4732	0.3578	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		13,406,846	13,406,846	
Classroom Site Fund		2,425,956	3,978,642	
Unrestricted Capital Outlay Fund		957,681	957,681	

	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	4,997,835	5,745,546	140,050	132,800	5,137,885	5,878,346	14.4%
2000 Support Services							
2100 Students	677,761	577,761	3,875	3,875	681,636	581,636	-14.7%
2200 Instructional Staff	207,750	307,750	26,237	26,237	233,987	333,987	42.7%
2300, 2400, 2500 Administration	1,203,905	1,203,905	222,349	222,849	1,426,254	1,426,754	0.0%
2600 Oper./Maint. of Plant	108,527	1,118,337	2,474,986	1,165,065	2,583,513	2,283,402	-11.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	84,215	84,215	17,804	17,804	102,019	102,019	0.0%
610 School-Sponsored Occurric. Activities	50,594	50,594	7,800	7,800	58,394	58,394	0.0%
620 School-Sponsored Athletics	383,585	383,585	31,400	31,400	414,985	414,985	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	7,714,172	9,471,693	2,924,501	1,607,830	10,638,673	11,079,523	4.1%
200 and 300 Special Education							
1000 Instruction	688,840	625,707	24,765	25,015	713,605	650,722	-8.8%
2000 Support Services							
2100 Students	111,214	181,214	58,030	153,030	169,244	334,244	97.5%
2200 Instructional Staff	193,365	193,365	700	2,200	194,065	195,565	0.8%
2300, 2400, 2500 Administration	28,193	28,193	12	0	28,205	28,193	0.0%
2600 Oper./Maint. of Plant	0	0	1,300	1,300	1,300	1,300	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	1,021,612	1,028,479	84,807	181,545	1,106,419	1,210,024	9.4%
400 Pupil Transportation	591,723	504,492	375,200	612,807	966,923	1,117,299	15.6%
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	9,327,507	11,004,664	3,384,508	2,402,182	12,712,015	13,406,846	5.5%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	12,712,015	13,406,846	694,831	5.5%
Instructional Improvement	83,000	164,100	81,100	97.7%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,425,956	2,425,956	0	0.0%
Federal Projects	4,645,245	8,729,512	4,084,267	87.9%
State Projects	190,430	168,045	(22,385)	-11.8%
Unrestricted Capital Outlay	957,681	957,681	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	2,421,050	2,374,550	(46,500)	-1.9%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	425,000	425,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	977,400	977,400	0	0.0%
Other	3,346,624	3,346,624	0	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	873,062	965,334
Gifted Education	0	0
Remedial Education	0	5,030
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	63,145	63,145
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	170,212	176,515
TOTAL	1,106,419	1,210,024

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	11	11	1 to 158.6
Teachers	0	90	90	1 to 19.4
Other	0	9	9	1 to 193.9
Subtotal	0	110	110	1 to 15.9
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 349.0
Teachers Aides	0	23	23	1 to 75.9
Other	0	58	58	1 to 30.1
Subtotal	0	86	86	1 to 20.3
TOTAL	0	196	196	1 to 8.9
Special Education --				
Teacher	1	7	8	1 to 34.8
Staff	0	4	4	1 to 23.2