

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: 7/8/2024

Time: 6PM

Location: Anderson Auto Group Fieldhouse

Street Address: 3663 Bullhead Pkwy

Bldg: _____ Rm/Ste: Main Conference Rooms

City: Bullhed 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: Michelle Bemelman

Phone: (928) 219-3030

Email Address: mbemelman@cruhsd.org

Phone Ext: 1430

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:

The budget presented for adoption has not been modified from the proposed budget approved by the CRUHSD Board of Directors on June 10, 2024.

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 080502000

VERSION Adopted

I certify that the Budget of Colorado River Union High School District, Mohave County for fiscal year 2025 was officially proposed by the Governing Board on June 10, 2024, 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.

[Signature]
President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)
Attending	2023 ADM	2024 ADM	2025 ADM	
	1,805.425	1,749,494	1,700,000	1. Average salary of all teachers employed in FY 2025 (budget year) 47,594
2. Tax Rates:				2. Average salary of all teachers employed in FY 2024 (prior year) 45,594
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year 2,000
		1.7261	1.6604	4. Percentage increase 4%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)				Comments on average salary calculation (Optional):
		0.3424	0.3761	
3. Budgeted expenditures and budget limits		Budgeted		
		Expenditures	Budget Limit	
Maintenance & Operation Fund		15,087,140	15,087,140	
Classroom Site Fund		2,795,956	4,769,100	
Unrestricted Capital Outlay Fund		1,982,667	1,982,667	

	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	5,015,918	5,573,818	113,500	113,500	5,129,418	5,687,318	10.9%
2000 Support Services							
2100 Students	877,586	877,586	28,423	28,423	906,009	906,009	0.0%
2200 Instructional Staff	307,750	307,750	213,737	213,737	521,487	521,487	0.0%
2300, 2400, 2500 Administration	1,257,284	1,257,284	447,096	447,096	1,704,380	1,704,380	0.0%
2600 Oper./Maint. of Plant	1,318,337	1,441,337	1,305,065	1,305,065	2,623,402	2,746,402	4.7%
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 Cocurric. Activities	50,594	50,594	7,800	7,800	58,394	58,394	0.0%
620 School-Sponsored Athletics	383,585	383,585	136,400	136,400	519,985	519,985	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	9,295,269	9,976,169	2,269,825	2,269,825	11,565,094	12,245,994	5.9%
200 and 300 Special Education							
1000 Instruction	730,000	730,000	10,515	10,515	740,515	740,515	0.0%
2000 Support Services							
2100 Students	281,214	281,214	153,030	153,030	434,244	434,244	0.0%
2200 Instructional Staff	193,365	193,365	700	700	194,065	194,065	0.0%
2300, 2400, 2500 Administration	28,193	28,193	12	12	28,205	28,205	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	1,232,772	1,232,772	165,557	165,557	1,398,329	1,398,329	0.0%
400 Pupil Transportation	969,843	970,386	472,431	472,431	1,442,274	1,442,817	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%
TOTAL EXPENDITURES	11,497,884	12,179,327	2,907,813	2,907,813	14,405,697	15,087,140	4.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	14,405,697	15,087,140	681,443	4.7%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,425,956	2,795,956	370,000	15.3%
Federal Projects	9,731,498	9,667,598	(63,900)	-0.7%
State Projects	666,858	666,858	0	0.0%
Unrestricted Capital Outlay	3,088,467	1,982,667	(1,105,800)	-35.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	2,374,550	2,374,550	0	0.0%
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	3,365,214	3,365,214	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	1,164,972	1,164,972
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	63,145	63,145
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	170,212	170,212
TOTAL	1,398,329	1,398,329

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	12	12	1 to 141.7
Teachers	0	101	101	1 to 16.8
Other	0	9	9	1 to 188.9
Subtotal	0	122	122	1 to 13.9
Classified --				
Managers, Supervisors, Directors	0	6	6	1 to 283.3
Teachers Aides	0	23	23	1 to 73.9
Other	0	58	58	1 to 29.3
Subtotal	0	87	87	1 to 19.5
TOTAL	0	209	209	1 to 8.1
Special Education --				
Teacher	1	7	8	1 to 32.8
Staff	0	4	4	1 to 65.5

