

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2027 Expenditure Budget.

Meeting Date: 7/9/2026Time: 5:55 PM

Location:

Street Address: 1004 Hancock Rd

Bldg: _____

Rm/Ste: 100City: Bullhead CityState: AZZip: 86442

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

Contact Name: Cassandra PelusoPhone: 928-758-3961Email Address: cpeluso@bcsd15.orgPhone Ext: 1004

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 080415000
VERSION Proposed

I certify that the Budget of Bullhead City School District, Mohave County for fiscal year 2027 was officially proposed by the Governing Board on July 9, 2026, and that the complete Proposed Expenditure Budget may be reviewed by contacting Cassandra Peluso at the District Office, telephone 928-758-3961 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2026 ADM	Budget Yr. 2027 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2025 ADM			1. Average salary of all teachers employed in FY 2027 (budget year)	57,357
	1,980,982	1,937,202	1,937,202	2. Average salary of all teachers employed in FY 2026 (prior year)	56,200
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	1,157
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.5606	1.5128	4. Percentage increase	2%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	Comments on average salary calculation (optional):	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budgeted Carryforward		
Maintenance & Operation Fund		18,310,086	0		
Classroom Site Fund		2,401,278	0		
Unrestricted Capital Outlay Fund		1,100,000	0		
			Budget Limit		
			18,330,124		
			2,401,278		
			1,229,031		

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	6,748,554	6,328,190	311,050	300,550	7,059,604	6,628,740	-6.1%
2000 Support Services							
2100 Students	584,051	642,484	27,125	8,150	611,176	650,634	6.5%
2200 Instructional Staff	141,370	93,855	152,250	58,400	293,620	152,255	-48.1%
2300, 2400, 2500 Administration	2,206,675	2,132,316	860,220	878,365	3,066,895	3,010,681	-1.8%
2600 Oper./Maint. of Plant	1,455,025	1,818,620	953,235	1,197,515	2,408,260	3,016,135	25.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	20,120	25,620	20,120	25,620	27.3%
610 School-Sponsored Cocurric. Activities	36,500	36,000	0	0	36,500	36,000	-1.4%
620 School-Sponsored Athletics	45,000	45,000	0	0	45,000	45,000	0.0%
630, 700, 800, 900 Other Programs	309,150	161,530	1,642	9,895	310,792	171,425	-44.8%
Regular Education Subsection Subtotal	11,526,325	11,257,995	2,325,642	2,478,495	13,851,967	13,736,490	-0.8%
200 and 300 Special Education							
1000 Instruction	1,623,371	1,888,010	10,000	20,000	1,633,371	1,908,010	16.8%
2000 Support Services							
2100 Students	129,616	274,660	139,000	185,800	268,616	460,460	71.4%
2200 Instructional Staff	215,500	417,000	4,930	12,850	220,430	429,850	95.0%
2300, 2400, 2500 Administration	119,900	0	7,500	4,200	127,400	4,200	-96.7%
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	10,000	10,000	10,000	10,000	0.0%
Special Education Subsection Subtotal	2,088,387	2,579,670	171,430	232,850	2,259,817	2,812,520	24.5%
400 Pupil Transportation	855,830	1,064,340	631,757	538,450	1,487,587	1,602,790	7.7%
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	150,655	156,486	15,559	1,800	166,214	158,286	-4.8%
Budgeted Expenditures	14,621,197	15,058,491	3,144,388	3,251,595	17,765,585	18,310,086	3.1%
Maintained for spending after FY 2027 (Planned carryforward)					0	0	
TOTAL BUDGET LIMIT EXPENDITURES	14,621,197	15,058,491	3,144,388	3,251,595	17,765,585	18,310,086	3.1%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	18,520,721	18,310,086	(210,635)	-1.1%
Instructional Improvement	734,150	80,000	(654,150)	-89.1%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,063,717	2,401,278	337,561	16.4%
Federal Projects	2,544,148	3,030,315	486,167	19.1%
State Projects	388,089	701,265	313,176	80.7%
Unrestricted Capital Outlay	1,086,957	1,100,000	13,043	1.2%
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	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	2,061,701	2,003,582	(58,119)	-2.8%
Other	826,375	844,208	17,833	2.2%

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	2,259,817	2,812,520
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	2,259,817	2,812,520

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 161.4
Teachers	0	136	136	1 to 14.2
Other	0	28	28	1 to 69.2
Subtotal	0	176	176	1 to 11.0
Classified --				
Managers, Supervisors, Directors	0	4	4	1 to 484.3
Teachers Aides	0	46	46	1 to 42.1
Other	0	52	52	1 to 37.3
Subtotal	0	102	102	1 to 19.0
TOTAL	0	278	278	1 to 7.0
Special Education --				
Teacher	0	23	23	1 to 17.0
Staff	0	25	25	1 to 16.0