Bullhead City School District #15

CLASSIFIED EMPLOYEES MEET & CONFER
MEETING MINUTES for
9 January 2024 ~ 1:00 pm
District Office Conference Room

I Call to Order & Sign In: Present virtually: Stephanie Barnett, Jamie Cottrell, Will Pfleeger, Renee Vulgaris

II Recording of M&C meetings: Available to committee members on the BCSD shared Google Drive; available to others upon request.

III Review of Policies HC & HG regarding the purpose of this committee

IV Budget background

A 2023-24 Budget Information was shared and discussed (see attached)

B Anticipated Funding Changes for FY25: Discussion focused on use of the anticipated rollover of Maintenance and Operations funds of $3.15M:

- Cover possible enrollment decreases
- Absorb one classified and five certified positions currently funded through ESSER III
- Continuation of the professional development contract with Instructional Empowerment
- Increase in insurance costs estimated to be 10%
- Salary increases of at least 2% overall cost
- Benefits increases created by salary increases (about 4%)

Anticipated rollover to the Capital Budget will include a $200,000 commitment to purchase an additional bus for special need students.

Members asked clarifying questions.

V Insurance Discussion and Possible Action: : Feedback from employees represented by committee members indicates that continuation of medical and pharmacy insurance through Kairos is the best current choice. The committee will discuss dental, vision, and life insurance coverage at the next meeting.

VI Items employees would like to be considered at the next meeting: None presented at this time

VII Adjournment

Next meeting: JOINT meeting with the Meet and Confer ~ Certified Committee
Tuesday, 13 February 2024 @ 4:15 pm

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MAINTENANCE & OPERATIONS , UNRESTRICTED CAPITAL OUTLAY, AND FEDERAL PROJECTS

	July 2023	December 2023#	Anticipated Revised May 2023**	Anticipated Rollover (incl. encumbered)★
M&O	$19,373,235	$19,415,857	$19,350,000	$3,150,000
Capital Outlay	$1,693,519	$1,650,263	$1,650,000	$425,000
Federal Projects*	$8,953,039	$24,058,234	$24,058,234	

* Includes "regular" grant funds: Title I, Title II, Title III, Title IV, IDEA, Homeless, and Rural

* Also includes funding related to the COVID-19 Emergency:
- ESSER II The remainder spent 7/1/23 – 9/30/23
- ESSER III The remainder of $10,356,734 Can be used for certain COVID-19 related expenses through 09/24

Changes affecting December budget revision
- Net drop in ADM: 29 students = -$142,527 to M&O
- One-time State Aid Supplement Allocation = $572,080
- Carryover:
  M&O = $3,116,154
  Capital = $449,867

** Anticipated changes affecting May budget revision:
- Net drop in ADM: 15 students = -$72,246 to M&O

★ Anticipated rollover to FY25 M&O budget will be necessary to fund the following:
- Possible drop in enrollment
- Once classified and five certified positions currently funded through ESSER III (salaries & benefits) = $500,000+
- Continuation of Instructional Empowerment = $1,500,000
- Insurance increase @ 10% = $280,000
- Salary increases even at minimum of 2% overall = $200,000
- Benefits increases @ 4% = $68,770

Total = $2,548,770

★ Anticipated rollover to Capital Budget will be necessary to fund the following:
- Purchase of Special Education Bus = $200,000 plus additional from new budget