

**Yuma Elementary School District No. One
Governing Board
Public Hearing 2023-2024 Budget Revision**

The Governing Board for Yuma Elementary School District No. One held a Public Hearing, December 12, 2023, at 5:15 p.m. in the District Office Board Room, 450 West Sixth Street, Yuma, Arizona.

Members present: Mrs. Faith Klostreich, President; Mr. Keith Ware, Clerk; Mrs. Adele Hennig, Member & Mr. Anthony Gier; Member.

Absent: Mrs. Theresa Fox, Member

Others present: Mr. James Sheldahl, Superintendent; Other members of the District Administrative Staff

Call to Order:

The Public Hearing was called to order at 5:15 p.m. Mrs. Klostreich stated that the purpose of this Public Hearing was to give the public a summary of the 2023-2024 Revised Budget and the opportunity for public comments; she then introduced Mr. Denis Ponder, CFO.

Mr. Ponder began his revision presentation and stated that a budget revision was required because the variance that was budgeted was higher and/or different from the variance allowance.

Student Enrollment (ADM):

He explained that the adopted budget was based on an assumed enrollment of 8,447 students (ADM). The new revision reflects a decrease in the estimated student count to 8,331, which is a reduction of 116 students from the previous year.

Group B

Next topic discussed was the Group B Weight which captures any students in these specific categories: ESS (Exceptional Student Services), Gifted Students, Free and reduced lunch students, EL (English Learners), K3 Reading Students. Mr. Ponder stated that despite the overall decrease in student enrollment, our Group B is experiencing an increase. This increase is attributed to rising numbers in specific student categories, with each category showing an upward trend from the initially adopted budget to the revised budget. The notable factor contributing to the overall increase in Group B appears to be the growth in ESS numbers.

Impact- M&O

Mr. Ponder then provided a breakdown on how the above numbers impact Maintenance and Operations (M&O). The initially adopted budget for M&O was \$77.7 million, after considering the carry forward from the previous year and the December revision, the budget increased to \$85.7 million. The increase of \$7.9 million was attributed to a grant that was received to help offset costs that were still related to COVID. Mr. Ponder stated that the district is analyzing how these funds can be used effectively.

Impact -DDA/Capital

The adopted budget was initially set at \$10.6 million, but the December revision reflects an increase to \$12 million. This increase of \$1.3 million was unexpected and it was due to items that were originally planned for purchase but could not be delivered by June 30th. As a result, the funds allocated for those items rolled over into the next fiscal year, contributing to the higher budget figure.

Mr. Ponder also provided a quick recap on FY24 Investments for our district and also provided an overview of the 23-24 Recommendation that was previously approved by the governing board. That concluded Mr. Ponder's presentation.

Mrs. Klostrich asked if there were any questions from the Board regarding the budget revision. Mr. Ware asked if there were any programs at risk due to the change on the ADM. Mr. Ponder reassured him that with our carry forward, there are no programs at risk. There were no additional comments from the board members. Mrs. Klsotrich then opened the floor for the public discussion; there were no comments from the public at this time.

Adjourn: The Public Hearing adjourned at 5:25 p.m.

Respectfully submitted,

Monica Navarro, Secretary to the Board

Faith Klostreich, President

Keith Ware, Clerk

Theresa Fox, Member

Anthony Gier, Member

Adele Hennig, Member