

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2020 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/2/2019

Time: 5:30pm

Location:

Street Address: 67 East Fir Street

Bldg: Board Room

Rm/Ste: \_\_\_\_\_

City: Tuba City

State: AZ

Zip: 86045

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

Contact Name: Leah Begay

Phone: 928-283-1099

Email Address: lmbegay@tcusd.org

Phone Ext: \_\_\_\_\_

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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 030215000

VERSION Revised #1

I certify that the Budget of Tuba City Unified District, Coconino County for fiscal year 2020 was officially revised by the Governing Board on December 2, 2019, and that the complete Revised Expenditure Budget may be reviewed by contacting Leah Begay at the District Office, telephone 928-283-1099 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2018 ADM</b>	<b>2019 ADM</b>	<b>2020 ADM</b>	1. Average salary of all teachers employed in FY 2020 (budget year)	47,000
<b>Attending</b>	1,646,296	1,556,231	1,550,000	2. Average salary of all teachers employed in FY 2019 (prior year)	45,478
				3. Increase in average teacher salary from the prior year	1,522
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	4. Percentage increase	3%
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	Comments on average salary calculation (Optional):	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		4.0618	4.1416		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>		<b>5. Average salary of all teachers employed in FY 2018</b>	
		<b>Budget Limit</b>		44,451	
Maintenance & Operation Fund		11,301,008	11,301,008	<b>6. Total percentage increase in average teacher salary since FY 2018</b>	
Classroom Site Fund		1,607,829	1,607,829	6%	
Unrestricted Capital Outlay Fund		530,131	530,131		

	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	
<b>100 Regular Education</b>							
1000 Instruction	1,816,841	1,473,290	3,725	1,000	1,820,566	1,474,290	-19.0%
<b>2000 Support Services</b>							
2100 Students	738,163	570,068	5,362	2,250	743,525	572,318	-23.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	1,183,345	1,000,000	152,800	170,000	1,336,145	1,170,000	-12.4%
2600 Oper./Maint. of Plant	1,405,324	1,375,000	2,718,706	2,750,000	4,124,030	4,125,000	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	50,050	55,000	0	0	50,050	55,000	9.9%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>5,193,723</b>	<b>4,473,358</b>	<b>2,880,593</b>	<b>2,923,250</b>	<b>8,074,316</b>	<b>7,396,608</b>	<b>-8.4%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	1,556,621	1,900,000	98,510	100,000	1,655,131	2,000,000	20.8%
<b>2000 Support Services</b>							
2100 Students	181,941	190,000	205,385	200,000	387,326	390,000	0.7%
2200 Instructional Staff	87,088	92,000	0	0	87,088	92,000	5.6%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
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	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	<b>1,825,650</b>	<b>2,182,000</b>	<b>303,895</b>	<b>300,000</b>	<b>2,129,545</b>	<b>2,482,000</b>	<b>16.6%</b>
400 Pupil Transportation	988,540	1,000,000	447,160	365,000	1,435,700	1,365,000	-4.9%
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	57,400	0	0	0	57,400	--
<b>TOTAL EXPENDITURES</b>	<b>8,007,913</b>	<b>7,712,758</b>	<b>3,631,648</b>	<b>3,588,250</b>	<b>11,639,561</b>	<b>11,301,008</b>	<b>-2.9%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	11,639,561	11,301,008	(338,553)	-2.9%
Instructional Improvement	675,000	675,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,518,886	1,607,829	88,943	5.9%
Federal Projects	15,144,519	14,640,474	(504,045)	-3.3%
State Projects	70,000	70,000	0	0.0%
Unrestricted Capital Outlay	353,359	530,131	176,772	50.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	399,590	409,000	9,410	2.4%
Debt Service	535,090	538,335	3,245	0.6%
School Plant Fund	50,000	50,000	0	0.0%
Auxiliary Operations	150,000	150,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	1,250,000	1,250,000	0	0.0%
Other	6,297,351	6,408,435	111,084	1.8%

**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	1,725,184	2,045,000
Gifted Education	0	0
Remedial Education	36,606	37,000
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)	367,755	400,000
<b>TOTAL</b>	<b>2,129,545</b>	<b>2,482,000</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio	
	Personnel FTE				
<b>Certified --</b>					
Superintendent, Principals, Other Administrators	0	15	15	1 to	103.3
Teachers	0	118	118	1 to	13.1
Other	0	13	13	1 to	119.2
Subtotal	0	146	146	1 to	10.6
<b>Classified --</b>					
Managers, Supervisors, Directors	0	8	8	1 to	193.8
Teachers Aides	0	30	30	1 to	51.7
Other	0	105	105	1 to	14.8
Subtotal	0	143	143	1 to	10.8
<b>TOTAL</b>	0	289	289	1 to	5.4
<b>Special Education --</b>					
Teacher	0	15	15	1 to	14.0
Staff	0	30	30	1 to	7.0