

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2021 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 5/12/2021

Time: 6:15pm

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: lbegay@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 School District, Coconino County for fiscal year 2021 was officially revised by the Governing Board on May 12, 2021, 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

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	49,811
Attending	1,558,494	1,451,499	1,350,000	2. Average salary of all teachers employed in FY 2020 (prior year)	49,811
2. Tax Rates:				3. Increase in average teacher salary from the prior year	0
		Prior FY	Est. Budget FY	4. Percentage increase	0%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	Comments on average salary calculation (Optional): Calculated based on total teacher pay divid	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		4.1416	0.0000		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		10,619,926	10,619,926	5. Average salary of all teachers employed in FY 2018	44,451
Classroom Site Fund		1,690,301	1,690,299	6. Total percentage increase in average teacher salary since FY 2018	12%
Unrestricted Capital Outlay Fund		639,207	639,207		

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Deer.) 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	1,583,444	1,117,441	1,000	14,063	1,584,444	1,131,504	-28.6%
2000 Support Services							
2100 Students	570,068	727,094	2,250	2,335	572,318	729,429	27.5%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	1,000,000	974,452	170,000	277,564	1,170,000	1,252,016	7.0%
2600 Oper./Maint. of Plant	1,375,000	1,330,769	2,750,000	1,810,237	4,125,000	3,141,006	-23.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	55,000	51,404	0	0	55,000	51,404	-6.5%
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%
Regular Education Subsection Subtotal	4,583,512	4,201,160	2,923,250	2,104,199	7,506,762	6,305,359	-16.0%
200 and 300 Special Education							
1000 Instruction	1,900,000	1,943,120	100,000	68,150	2,000,000	2,011,270	0.6%
2000 Support Services							
2100 Students	190,000	216,820	200,000	276,285	390,000	493,105	26.4%
2200 Instructional Staff	92,000	97,707	0	0	92,000	97,707	6.2%
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%
Special Education Subsection Subtotal	2,182,000	2,257,647	300,000	344,435	2,482,000	2,602,082	4.8%
400 Pupil Transportation	1,000,000	1,119,482	365,000	545,000	1,365,000	1,664,482	21.9%
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	57,400	48,003	0	0	57,400	48,003	-16.4%
TOTAL EXPENDITURES	7,822,912	7,626,292	3,588,250	2,993,634	11,411,162	10,619,926	-6.9%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	11,411,162	10,619,926	(791,236)
Instructional Improvement	675,000	1,000,000	325,000	48.1%
English Language Learners	15,651	0	(15,651)	-100.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,607,829	1,690,301	82,472	5.1%
Federal Projects	16,019,095	17,668,500	1,649,405	10.3%
State Projects	190,000	262,500	72,500	38.2%
Unrestricted Capital Outlay	525,761	639,207	113,446	21.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	409,000	415,000	6,000	1.5%
Debt Service	538,335	30,000	(508,335)	-94.4%
School Plant Fund	110,000	120,000	10,000	9.1%
Auxiliary Operations	150,000	120,000	(30,000)	-20.0%
Bond Building	0	0	0	0.0%
Food Service	2,000,000	1,300,000	(700,000)	-35.0%
Other	6,591,641	7,196,259	604,618	9.2%

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	2,045,000	2,162,082
Gifted Education	0	0
Remedial Education	37,000	40,000
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)	0	400,000
TOTAL	2,082,000	2,602,082

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio	
	Personnel FTE				
Certified --					
Superintendent, Principals, Other Administrators	0	15	15	1 to	90.0
Teachers	0	118	118	1 to	11.4
Other	0	13	13	1 to	103.8
Subtotal	0	146	146	1 to	9.2
Classified --					
Managers, Supervisors, Directors	0	8	8	1 to	168.8
Teachers Aides	0	30	30	1 to	45.0
Other	0	105	105	1 to	12.9
Subtotal	0	143	143	1 to	9.4
TOTAL	0	289	289	1 to	4.7
Special Education --					
Teacher	0	15	15	1 to	14.0
Staff	0	30	30	1 to	7.0