

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2019 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 2018-12-03

Time: 5:00 PM

Location:

Street Address: 67 Fir Street

Bldg: \_\_\_\_\_

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 School District, Coconino County for fiscal year 2019 was officially revised by the Governing Board on December 3, 2018, and that the complete Revised Expenditure Budget may be reviewed by contacting Leah M 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, amended by Laws 2018, Ch. 285, §10)</b>
	<b>2017 ADM</b>	<b>2018 ADM</b>	<b>2019 ADM</b>	
<b>Attending</b>	1,677.304	1,630.998	1,700.000	1. Average salary of all teachers employed in FY 2019 (budget year) 47,433
<b>2. Tax Rates:</b>				2. Average salary of all teachers employed in FY 2018 (prior year) 44,451
		<b>Prior FY</b>	<b>Est. Budget FY</b>	3. Increase in average teacher salary from the prior year 2,982
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	4. Percentage increase 7%
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		4.1571	4.0618	Comments on average salary calculation (Optional):
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>		
		<b>Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		11,642,363	11,642,363	
<b>Classroom Site Fund</b>		1,518,886	1,518,885	
<b>Unrestricted Capital Outlay Fund</b>		354,828	354,828	

	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	2,208,493	1,819,643	30,036	3,725	2,238,529	1,823,368	-18.5%
<b>2000 Support Services</b>							
2100 Students	486,950	738,163	13,520	5,362	500,470	743,525	48.6%
2200 Instructional Staff	57,352	0	0	0	57,352	0	-100.0%
2300, 2400, 2500 Administration	993,965	1,183,345	172,573	152,800	1,166,538	1,336,145	14.5%
2600 Oper./Maint. of Plant	1,595,407	1,405,324	2,338,404	2,718,706	3,933,811	4,124,030	4.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	47,403	50,050	0	0	47,403	50,050	5.6%
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>5,389,570</b>	<b>5,196,525</b>	<b>2,554,533</b>	<b>2,880,593</b>	<b>7,944,103</b>	<b>8,077,118</b>	<b>1.7%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	1,636,168	1,556,621	77,540	98,510	1,713,708	1,655,131	-3.4%
<b>2000 Support Services</b>							
2100 Students	173,791	181,941	168,275	205,385	342,066	387,326	13.2%
2200 Instructional Staff	86,781	87,088	120	0	86,901	87,088	0.2%
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%
<b>Special Education Subsection Subtotal</b>	<b>1,896,740</b>	<b>1,825,650</b>	<b>245,935</b>	<b>303,895</b>	<b>2,142,675</b>	<b>2,129,545</b>	<b>-0.6%</b>
400 Pupil Transportation	1,019,671	988,540	396,150	447,160	1,415,821	1,435,700	1.4%
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	0	60,546	0	60,546	0	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>8,305,981</b>	<b>8,010,715</b>	<b>3,257,164</b>	<b>3,631,648</b>	<b>11,563,145</b>	<b>11,642,363</b>	<b>0.7%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	11,563,145	11,642,363	79,218
Instructional Improvement	675,000	675,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,313,644	1,518,886	205,242	15.6%
Federal Projects	17,067,000	15,144,519	-1,922,481	-11.3%
State Projects	130,000	70,000	-60,000	-46.2%
Unrestricted Capital Outlay	1,127,486	354,828	-772,658	-68.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	400,000	399,590	-410	-0.1%
Debt Service	540,064	535,090	-4,974	-0.9%
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	6,305,222	6,297,351	-7,871	-0.1%

**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	1,657,041	1,725,184
Gifted Education	0	0
Remedial Education	103,226	36,606
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	382,408	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	367,755
<b>TOTAL</b>	<b>2,142,675</b>	<b>2,129,545</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	15	1 to 113.3
Teachers	118	1 to 14.4
Other	13	1 to 130.8
Subtotal	146	1 to 11.6
Classified --		
Managers, Supervisors, Directors	8	1 to 212.5
Teachers Aides	30	1 to 56.7
Other	105	1 to 16.2
Subtotal	143	1 to 11.9
<b>TOTAL</b>	<b>289</b>	<b>1 to 5.9</b>
Special Education --		
Teacher	15	1 to 14.0
Staff	30	1 to 7.0