

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: 12/3/2020Time: 6:30 PM

Location:

Street Address: 180 N 9th StBldg: Rm/Ste: City: Show LowState: AZZip: 85901

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

Contact Name: Brandi GrayPhone: (928)537-6001Email Address: brandi.gray@showlow.educatiPhone Ext: 1001

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:

Per ADE recommendation, the District will be revising it's budget to address the reduction in ADM (student attendance).

## SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 090210000

VERSION Revised

I certify that the Budget of Show Low Unified School District, Navajo County for fiscal year 2021 was officially revised by the Governing Board on Dec 3, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Venessa Beecroft at the District Office, telephone (928)537-6011 x1008 during normal business hours.

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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>2019 ADM</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	1. Average salary of all teachers employed in FY 2021 (budget year)	42,440
<b>Attending</b>	2,407.443	2,423.501	2,255.655	2. Average salary of all teachers employed in FY 2020 (prior year)	40,983
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	3. Increase in average teacher salary from the prior year	1,457
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		4.1753	3.8608	4. Percentage increase	4%
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.4632	0.3118	Comments on average salary calculation (Optional): Average salary calculations do not include P	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		15,966,887	15,966,887		
<b>Classroom Site Fund</b>		1,121,861	1,121,861		
<b>Unrestricted Capital Outlay Fund</b>		577,642	963,917	5. Average salary of all teachers employed in FY 2018	40,237
				6. Total percentage increase in average teacher salary since FY 2018	5%

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>100 Regular Education</b>							
1000 Instruction	5,477,012	5,636,652	543,500	543,500	6,020,512	6,180,152	2.7%
2000 Support Services							
2100 Students	633,750	633,750	4,716	8,426	638,466	642,176	0.6%
2200 Instructional Staff	265,139	265,139	144,541	146,547	409,680	411,686	0.5%
2300, 2400, 2500 Administration	1,835,889	1,837,696	429,808	479,128	2,265,697	2,316,824	2.3%
2600 Oper./Maint. of Plant	969,757	979,779	1,353,000	1,365,000	2,322,757	2,344,779	0.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	51,816	51,816	0	0	51,816	51,816	0.0%
<b>610 School-Sponsored Cocurric. Activities</b>	7,925	7,925	0	0	7,925	7,925	0.0%
<b>620 School-Sponsored Athletics</b>	46,616	46,616	0	0	46,616	46,616	0.0%
<b>630, 700, 800, 900 Other Programs</b>	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	9,287,904	9,459,373	2,475,565	2,542,601	11,763,469	12,001,974	2.0%
<b>200 and 300 Special Education</b>							
1000 Instruction	1,838,486	1,838,486	93,622	93,622	1,932,108	1,932,108	0.0%
2000 Support Services							
2100 Students	214,835	214,835	213,008	213,008	427,843	427,843	0.0%
2200 Instructional Staff	102,171	109,182	3,964	77,513	106,135	186,695	75.9%
2300, 2400, 2500 Administration	0	66,732	0	66,800	0	133,532	--
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	2,155,492	2,229,235	310,594	450,943	2,466,086	2,680,178	8.7%
<b>400 Pupil Transportation</b>	789,004	827,824	290,146	363,053	1,079,150	1,190,877	10.4%
<b>510 Desegregation</b>	0	0	0	0	0	0	0.0%
<b>530 Dropout Prevention Programs</b>	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	66,648	66,648	27,210	27,210	93,858	93,858	0.0%
<b>TOTAL EXPENDITURES</b>	12,299,048	12,583,080	3,103,515	3,383,807	15,402,563	15,966,887	3.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	15,402,563	15,966,887	564,324	3.7%
Instructional Improvement	59,850	25,000	(34,850)	-58.2%
English Language Learners	48,770	42,283	(6,487)	-13.3%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,152,739	1,121,861	(30,878)	-2.7%
Federal Projects	1,876,135	2,390,626	514,491	27.4%
State Projects	40,675	22,962	(17,713)	-43.5%
Unrestricted Capital Outlay	534,724	577,642	42,918	8.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	857,375	909,500	52,125	6.1%
School Plant Fund	0	28,851	28,851	--
Auxiliary Operations	905,832	905,832	0	0.0%
Bond Building	2,059,560	550,000	(1,509,560)	-73.3%
Food Service	1,421,844	870,000	(551,844)	-38.8%
Other	4,745,356	5,468,442	723,086	15.2%

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	2,294,523	2,680,178
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	27,502	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	2,322,025	2,680,178

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	3	9	12	1 to 188.0
Teachers	0	130	130	1 to 17.4
Other	0	8	8	1 to 282.0
Subtotal	3	147	150	1 to 15.0
Classified --				
Managers, Supervisors, Directors	0	4	4	1 to 563.9
Teachers Aides	0	44	44	1 to 51.3
Other	0	94	94	1 to 24.0
Subtotal	0	142	142	1 to 15.9
TOTAL	3	289	292	1 to 7.7
Special Education --				
Teacher	0	10	10	1 to 15.0
Staff	0	25	25	1 to 6.0