

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 7/13/21Time: 5:00 PM

Location:

Street Address: 54255 N. Main StreetBldg: High School BldgRm/Ste: Room 200City: SeligmanState: AZZip: 86337

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

Contact Name: Rhonda SmithPhone: 928-216-4123Email Address: rsmith@seligman.k12.az.usPhone Ext: 3003

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 PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 130240000
VERSION Proposed

I certify that the Budget of Seligman Unified District, Yavapai County for fiscal year 2022 was officially proposed by the Governing Board on June 29, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Rhonda Smith at the District Office, telephone 928-216-4123 during normal business hours.
Sandy Pritchett
President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2022 (budget year) 53,708 2. Average salary of all teachers employed in FY 2021 (prior year) 51,066 3. Increase in average teacher salary from the prior year 2,642 4. Percentage increase 5% Comments on average salary calculation (Optional):
	2020 ADM	2021 ADM	2022 ADM	
Attending	0.000	109.351	116.818	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		7.7237	7.4723	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.5000	0.5000	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		3,051,001	3,051,001	
Classroom Site Fund		166,085	166,085	5. Average salary of all teachers employed in FY 2018 44,032 6. Total percentage increase in average teacher salary since FY 2018 22%
Unrestricted Capital Outlay Fund		172,032	172,032	

	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	
100 Regular Education							
1000 Instruction	0	1,086,636	0	55,500	1,210,615	1,142,136	-5.7%
2000 Support Services							
2100 Students	0	77,046	0	5,348	86,959	82,394	-5.2%
2200 Instructional Staff	0	121,172	0	108,000	272,967	229,172	-16.0%
2300, 2400, 2500 Administration	0	270,889	0	69,112	333,619	340,001	1.9%
2600 Oper./Maint. of Plant	0	235,882	0	252,225	521,749	488,107	-6.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	10,000	0	10,076	20,338	20,076	-1.3%
610 School-Sponsored Cocurric. Activities	0	11,174	0	5,000	17,174	16,174	-5.8%
620 School-Sponsored Athletics	0	29,486	0	17,500	52,963	46,986	-11.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	0	1,842,285	0	522,761	2,516,384	2,365,046	-6.0%
200 and 300 Special Education							
1000 Instruction	0	307,454	0	82,500	348,398	389,954	11.9%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
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	0	307,454	0	82,500	348,398	389,954	11.9%
400 Pupil Transportation	0	217,501	0	78,500	347,969	296,001	-14.9%
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	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	0	2,367,240	0	683,761	3,212,751	3,051,001	-5.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	3,212,751	3,051,001	(161,750)	-5.0%
Instructional Improvement	95,000	0	(95,000)	-100.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	122,154	166,085	43,931	36.0%
Federal Projects	382,853	659,237	276,384	72.2%
State Projects	86,100	172,200	86,100	100.0%
Unrestricted Capital Outlay	247,357	172,032	(75,325)	-30.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	10,000	10,000	0	0.0%
Auxiliary Operations	60,000	60,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	79,279	105,279	26,000	32.8%
Other	2,710,300	460,300	(2,250,000)	-83.0%

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	310,398	334,954
Gifted Education	0	0
Remedial Education	0	0
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)	38,000	55,000
TOTAL	348,398	389,954

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 116.8
Teachers	0	14	14	1 to 8.3
Other	0	1	1	1 to 116.8
Subtotal	0	16	16	1 to 7.3
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 38.9
Teachers Aides	0	3	3	1 to 38.9
Other	0	11	11	1 to 10.6
Subtotal	0	17	17	1 to 6.9
TOTAL	0	33	33	1 to 3.5
Special Education --				
Teacher	0	0	1	1 to 12.0
Staff	0	4	5	1 to 2.0