

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2021 Expenditure Budget.

Meeting Date: 7/14/2020Time: 5:00 PM

Location:

Street Address: 54255 N. Main St.Bldg: High SchoolCity: Seligman

Rm/Ste: _____

State: AZ

200

Zip: 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 SmithEmail Address: rsmith@seligman.k12.az.usPhone: 928-216-4123Phone Ext: option 1, 12

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:

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SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 130240000VERSION Proposed

I certify that the Budget of Seligman Unified School District, Yavapai County for fiscal year 2021 was officially proposed by the Governing Board on June 30, 2020, 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.

Benjamin Emery

President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2019 ADM	Budget Yr. 2020 ADM	2021 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)
Attending					1. Average salary of all teachers employed in FY 2021 (budget year)
		101.601	116.975	116.975	51,609
2. Tax Rates:			Prior FY	Est. Budget FY	2. Average salary of all teachers employed in FY 2020 (prior year)
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)			7.7237	7.7237	50,106
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)			0.5000	0.5000	1,503
3. Budgeted expenditures and budget limits			Budgeted Expenditures	Budget Limit	4. Percentage increase
Maintenance & Operation Fund			3,027,031	3,027,031	3%
Classroom Site Fund			122,154	122,154	
Unrestricted Capital Outlay Fund			241,843	241,843	

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	1,102,175	1,123,395	55,000	56,500	1,157,175	1,179,895	2.0%
2000 Support Services							
2100 Students	69,275	71,959	2,000	5,000	71,275	76,959	8.0%
2200 Instructional Staff	121,411	119,967	143,000	133,000	264,411	252,967	-4.3%
2300, 2400, 2500 Administration	238,141	255,529	73,800	78,090	311,941	333,619	6.9%
2600 Oper./Maint. of Plant	211,465	228,617	248,510	238,132	459,975	466,749	1.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	10,000	10,000	5,000	5,338	15,000	15,338	2.3%
610 School-Sponsored Cocurric. Activities	14,159	11,174	7,000	6,000	21,159	17,174	-18.8%
620 School-Sponsored Athletics	35,429	29,463	15,500	18,500	50,929	47,963	-5.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,802,055	1,850,104	549,810	540,560	2,351,865	2,390,664	1.6%
200 and 300 Special Education							
1000 Instruction	254,761	258,859	98,113	89,539	352,874	348,398	-1.3%
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	254,761	258,859	98,113	89,539	352,874	348,398	-1.3%
400 Pupil Transportation	170,781	196,148	85,000	91,821	255,781	287,969	12.6%
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	2,227,597	2,305,111	732,923	721,920	2,960,520	3,027,031	2.2%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,960,520	3,027,031	66,511	2.2%
Instructional Improvement	71,500	95,000	23,500	32.9%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	141,335	122,154	(19,181)	-13.6%
Federal Projects	376,774	382,853	6,079	1.6%
State Projects	110,000	86,100	(23,900)	-21.7%
Unrestricted Capital Outlay	293,958	241,843	(52,115)	-17.7%
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	79,279	0	0.0%
Other	1,406,300	2,710,300	1,304,000	92.7%

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	288,225	310,398
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)	0	38,000
TOTAL	288,225	348,398

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 117.0
Teachers	0	14	14	1 to 8.4
Other	0	0	0	1 to
Subtotal	0	15	15	1 to 7.8
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 58.5
Teachers Aides	0	2	2	1 to 58.5
Other	0	12	12	1 to 9.7
Subtotal	0	16	16	1 to 7.3
TOTAL	0	31	31	1 to 3.8
Special Education --				
Teacher	0	0	0	1 to 0.0
Staff	0	0	6	1 to 4.0