

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: 9/16/2020

Time: 10:00 AM

Location:
 Street Address: North Highway 163, 6 Mile East of Kaventa Chapter On 3.4 Bus Route
 Bldg: NATIVE Central Campus Rm/Ste: Conference Room
 City: Kaventa State: AZ Zip: 86033

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:
 Contact Name: Arlene Laughter Phone: 928-466-8668
 Email Address: alaughter@native.k12.az.us 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 090836000

VERSION Revised #1

I certify that the Budget of N.A.T.I.V.E. District, Navajo County for fiscal year 2021 was officially revised by the Governing Board on 9/16, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Arlene Laughter at the District Office, telephone (928) 466-8668 during normal business hours.

Jaquim Curtis
 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	2020 ADM	2021 ADM
Attending	504,883	527,689	527,689	1	45,223
2. Tax Rates:				3. Percentage increase	
Primary Rate (equalization formula finding and budget adjustments not required to be in secondary rate)		0.0000	0.0000	0%	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	0%	
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		5,314,073	17,346,496		
Classroom Site Fund		165,001	2,001,125	33,213	
Unrestricted Capital Outlay Fund		4,117,068	45,000	36%	

	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	
100 Regular Education							
1000 Instruction	4,036,095	0	27,069	0	4,063,164	0	-100.0%
2000 Support Services							
2100 Students	294,564	0	8,109	0	302,673	0	-100.0%
2200 Instructional Staff	264,737	0	1,950	0	266,687	0	-100.0%
2300, 2400, 2500 Administration	1,674,514	0	314,379	0	1,988,893	0	-100.0%
2600 Oper./Maint. of Plant	1,253,229	0	88,233	0	1,341,462	0	-100.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	20,000	0	20,000	0	-100.0%
610 School-Sponsored Co-curric. Activities	30,586	0	0	0	30,586	0	-100.0%
620 School-Sponsored Athletics	232,145	0	74,599	0	306,744	0	-100.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subtotal	7,785,870	0	534,329	0	8,320,199	0	-100.0%
200 and 300 Special Education							
1000 Instruction	1,314,905	974,119	777	2,771,280	1,315,682	3,745,399	184.7%
2000 Support Services							
2100 Students	0	0	164,231	95,991	164,230	95,991	-41.5%
2200 Instructional Staff	0	6,350	0	164,434	0	170,784	-
2300, 2400, 2500 Administration	113,319	458,219	0	763,682	113,319	1,201,871	960.6%
2600 Oper./Maint. of Plant	0	10,795	0	89,233	0	100,028	-
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 Subtotal	1,428,224	1,429,483	164,997	3,884,590	1,593,221	5,314,073	233.5%
400 Pupil Transportation	997,259	0	448,987	0	1,446,246	0	-100.0%
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	42,248	0	42,248	0	-100.0%
TOTAL EXPENDITURES	10,211,353	1,429,483	1,900,561	3,884,590	11,401,914	5,314,073	-53.4%

Fund	TOTAL EXPENDITURES BY FUND			
	Budgeted Expenditures		\$ Increase/ (Decrease) from	% Increase/ (Decrease) from
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	11,401,914	5,314,073	(6,087,841)	-53.4%
Instructional Improvement	35,356	20,000	(15,356)	-43.4%
English Language Learners	51,003	0	(51,003)	-100.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,047,628	165,001	(1,882,627)	-91.9%
Federal Projects	15,011,289	92,000	(14,919,289)	-99.4%
State Projects	253,167	0	(253,167)	-100.0%
Unrestricted Capital Outlay	497,513	4,117,068	3,619,555	727.5%
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	45,000	0	(45,000)	-100.0%
Auxiliary Operations	35,000	35,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	1,500,000	0	(1,500,000)	-100.0%
Other	2,124,341	417,784	(1,706,557)	-80.3%

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	1,188,940	0
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	404,281	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	5,314,073
TOTAL	1,593,221	5,314,073

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	3	0	3	1 to 188.5
Teachers	4	0	4	1 to 94.2
Other	0	0	0	1 to 62.8
Subtotal	7	0	7	
Classified --				
Managers, Supervisors, Directors	1	0	1	1 to 376.9
Teachers Aides	2	0	2	1 to 188.5
Other	0	0	0	1 to 125.6
Subtotal	3	0	3	
TOTAL	9	0	9	1 to 41.9
Special Education --				
Teacher	0	0	0	1 to 0.0
Staff	0	0	0	1 to 0.0