

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2025 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/12/2024

Time: 5:00PM

Location:

Street Address: 682 W. School Bus Lane

Bldg: Administration

Rm/Ste: Governing Board Room

City: Snowflake

State: AZ

Zip: 85937

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

Contact Name: Mark Ollerton

Phone: (928)536-4156

Email Address: marko@snowflake.k12.az.us

Phone Ext: 7711

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 090205000

VERSION Revised

I certify that the Budget of Snowflake Unified District, Navajo County for fiscal year 2025 was officially revised by the Governing Board on December 12, 2024, and that the complete Revised Expenditure Budget may be reviewed by contacting Mark Ollerton at the District Office, telephone (928)536-4156 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2023 ADM	2024 ADM	2025 ADM	1. Average salary of all teachers employed in FY 2025 (budget year)	61,127
Attending	2,675.454	2,706.914	2,712.000	2. Average salary of all teachers employed in FY 2024 (prior year)	58,902
				3. Increase in average teacher salary from the prior year	2,225
				4. Percentage increase	4%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): 301 included in calculation of average teacher salary.	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.6620	3.6045		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		23,531,380	23,531,380		
Classroom Site Fund		5,158,591	5,158,591		
Unrestricted Capital Outlay Fund		6,988,104	6,988,104		

	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	12,355,246	11,522,321	358,886	331,411	12,714,132	11,853,732	-6.8%
2000 Support Services							
2100 Students	852,671	842,463	39,762	39,542	892,433	882,005	-1.2%
2200 Instructional Staff	314,596	319,900	6,500	14,180	321,096	334,080	4.0%
2300, 2400, 2500 Administration	1,631,050	1,931,308	511,455	255,965	2,142,505	2,187,273	2.1%
2600 Oper./Maint. of Plant	1,201,435	1,355,218	1,514,298	1,673,448	2,715,733	3,028,666	11.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	47,920	44,817	47,920	44,817	-6.5%
610 School-Sponsored Cocurric. Activities	37,244	38,204	9,718	9,550	46,962	47,754	1.7%
620 School-Sponsored Athletics	310,214	315,726	102,957	84,957	413,171	400,683	-3.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	16,702,456	16,325,140	2,591,496	2,453,870	19,293,952	18,779,010	-2.7%
200 and 300 Special Education							
1000 Instruction	1,617,547	1,670,329	121,870	100,735	1,739,417	1,771,064	1.8%
2000 Support Services							
2100 Students	595,826	703,749	174,675	217,327	770,501	921,076	19.5%
2200 Instructional Staff	114,027	117,687	4,462	4,232	118,489	121,919	2.9%
2300, 2400, 2500 Administration	50,328	51,848	3,500	5,000	53,828	56,848	5.6%
2600 Oper./Maint. of Plant	45,869	47,860	48,585	50,474	94,454	98,334	4.1%
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	2,423,597	2,591,473	353,092	377,768	2,776,689	2,969,241	6.9%
400 Pupil Transportation	0	0	1,501,003	1,631,639	1,501,003	1,631,639	8.7%
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	145,503	151,490	0	0	145,503	151,490	4.1%
TOTAL EXPENDITURES	19,271,556	19,068,103	4,445,591	4,463,277	23,717,147	23,531,380	-0.8%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	23,717,147	23,531,380	(185,767)	-0.8%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	3,875,366	3,875,366	--
Compensatory Instruction	0	3,875,366	3,875,366	--
Classroom Site	4,190,775	5,158,591	967,816	23.1%
Federal Projects	7,985,947	3,079,169	(4,906,778)	-61.4%
State Projects	2,420,424	20,674,042	18,253,618	754.1%
Unrestricted Capital Outlay	5,660,812	6,988,104	1,327,292	23.4%
New School Facilities	4,341,524	4,500,000	158,476	3.7%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	18,500	15,500	(3,000)	-16.2%
Auxiliary Operations	500,000	500,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	976,484	974,646	(1,838)	-0.2%
Other	3,738,258	3,435,404	(302,854)	-8.1%

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	2,097,413	2,246,006
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	132,317	134,778
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	157,130	150,529
Career Education (non-CTED)	31,224	49,045
Career Technical Education (CTED)	358,605	388,883
TOTAL	2,776,689	2,969,241

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio	
	Personnel FTE				
Certified --					
Superintendent, Principals, Other Administrators	0	12	12	1 to	226.0
Teachers	1	132	133	1 to	20.4
Other	0	9	9	1 to	301.3
Subtotal	1	153	154	1 to	17.6
Classified --					
Managers, Supervisors, Directors	0	6	6	1 to	452.0
Teachers Aides	0	40	40	1 to	67.8
Other	1	56	57	1 to	47.6
Subtotal	1	102	103	1 to	26.3
TOTAL	2	255	257	1 to	10.6
Special Education --					
Teacher	1	15	16	1 to	24.0
Staff	0	20	20	1 to	10.0