

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET VERSION Proposed

I certify that the Budget of Chevelon Butte SD # 5 Coconino County for fiscal year 2009 was officially proposed by the Governing Board on 6/18/2008 and that the complete Proposed Expenditure Budget may be reviewed by contacting Tim Wells at the District Office, telephone 928-779-6592 during normal business hours.

Tim Wells
President of the Governing Board

1. Student Count		
	FY 2008	FY 2009
	Current Year	Budget Year
	2007 ADM	2008 ADM
Resident	25,020	22,900
Attending	.000	.000

2. Tax Rates:		
	Current Year	Estimated Budget Year
Primary Rate	1.1124	.9090
Secondary Rate*	.0000	.0000

*Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. 15-101.21 and Joint Technological Education Districts per A.R.S. §15-393.F.

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.	
Maintenance & Operation	483,701
Classroom Site	0
Unrestricted Capital Outlay	104,500
Soft Capital Allocation	18,040
GBL	540,908
CSFBL	0
Max for Unrestricted Capital*	104,503
Soft Capital Allocation Limit	27,030

4. Rapid Decline Information:	
Actual % Decline in Student Count: K-8	10.5%
Actual % Decline in Student Count: 9-12	0.0%
Additional Allowable Expenditures: K-8	2,041
Additional Allowable Expenditures: 9-12	0

* Includes UCBL, Capital portion of RCL & CORL, and A.R.S. 15-962.F State Board approved accumulation

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc/(Decr) from CurrentYr
	Current Year	Budget Year	Current Year	Budget Year	Current Year	Budget Year	
100 Regular Education							
1000 Classroom Instruction	0	0	225,000	230,000	225,000	230,000	2.22%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.00%
2200 Instructional Staff	0	0	0	0	0	0	0.00%
2300, 2400, 2500 Administration	11,066	32,477	12,500	11,800	23,566	44,277	87.89%
2600 Oper./Maint. of Plant	14,069	14,032	23,000	26,850	37,069	40,882	10.29%
2900 Other Programs	0	0	0	0	0	0	0.00%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.00%
5000 Debt Service							
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.00%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.00%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	25,135	48,509	260,500	268,650	285,635	315,159	10.34%
200 Special Education							
1000 Classroom Instruction	0	0	0	0	0	0	0.00%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.00%
2200 Instructional Staff	0	0	0	0	0	0	0.00%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.00%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.00%
2900 Other	0	0	0	0	0	0	0.00%
3000 Operation of Noninstructional Services	0	0	0	0	0	0	0.00%
Special Education Subsection Subtotal	0	0	0	0	0	0	0.00%
300 Spec. Ed. Title 8, PL103-382 Add-On	0	0	0	0	0	0	0.00%
400 Pupil Transportation	94,798	119,542	51,000	49,000	145,798	168,542	15.60%
510 Desegregation	0	0	0	0	0	0	0.00%
520 Special K-3 Program Override	0	0	0	0	0	0	0.00%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.00%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.00%
TOTAL EXPENDITURES	119,933	168,051	311,500	317,650	431,433	483,701	12.11%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD Number 03 / 03 / 05

VERSION Proposed

TOTAL EXPENDITURES BY FUND				
FUND	Budgeted Expenditures		\$ Increase (Decrease) from Current Year	% Increase (Decrease) from Current Year
	Current Year	Budget Year		
Maintenance & Operation	431,433	483,701	52,268	12.1%
Instructional Improvement	0	0	0	0.0%
Full-Day Kindergarten	0	0	0	0.0%
Full-Day K Capital	0	0	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	0	0	0	0.0%
Federal Projects	20,000	40,000	20,000	100.0%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	117,630	104,500	(13,130)	-11.2%
Soft Capital Allocation	18,688	18,040	(648)	-3.5%
Building Renewal	0	0	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Funds	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	3,000	3,000	0	0.0%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
PROGRAM (ARS § 15-761)	Current Year	Budget Year
Autism	0	0
Emotional Disability	0	0
Hearing Impairment	0	0
Other Health Impairments	0	0
Specific Learning Disability	0	0
Mild, Moderate or Severe Mental Retardation	0	0
Multiple Disabilities	0	0
Multiple Disabilities with S.S.I.	0	0
Orthopedic Impairment	0	0
Preschool Moderate Delay	0	0
Preschool Severe Delay	0	0
Preschool Speech / Language Delay	0	0
Speech / Language Impairment	0	0
Traumatic Brain Injury	0	0
Visual Impairment	0	0
Subtotal	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Gifted Education	0	0
Vocational and Technical Education	0	0
Career Education	0	0
TOTAL	0	0

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff- Pupil Ratio
Certified --		
Superintendent, Principals		
Other Administrators	0	1 TO 0.0
Teachers	0	1 TO 0.0
Other	0	1 TO 0.0
Subtotal	0	1 TO 0.0
Classified --		
Managers, Supervisors, Directors	0	1 TO 0.0
Teachers Aides	0	1 TO 0.0
Other	0	1 TO 0.0
Subtotal	0	1 TO 0.0
TOTAL	0	1 TO 0.0
Special Education --		
Teacher	0	1 TO 0.0
Staff	0	1 TO 0.0