

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET VERSION Adopted

I certify that the Budget of Chevelon Butte SD # 5, Coconino County for fiscal year 2012 was officially proposed by the Governing Board on 7/12/2011, and that the complete Proposed Expenditure Budget may be reviewed by contacting Tina Wells at the District Office, telephone 928-679-8075 during normal business hours.

Tina Wells
President of the Governing Board

1. Student Count			2. Tax Rates:			*Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. 15-101.22 and Joint Technological Education Districts per A.R.S. §15-393.F.
	FY 2011 Current Year 2010 ADM	FY 2012 Budget Year 2011 ADM		Current FY	Estimated Budget FY	
Resident	15.722	17.820	Primary Rate	1.5455	1.8025	
Attending	.000	.000	Secondary Rate*	.0000	.0000	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.

Maintenance & Operation	515,831	GBL	515,831
Classroom Site	0	CSFBL	0
Unrestricted Capital Outlay	99,548	UCBL	99,548
Soft Capital Allocation	7,860	SCAL	7,860

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc/(Decr) from CurrentYr
	Salaries and Benefits		Other		TOTAL		
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	0	0	235,875	192,549	235,875	192,549	-18.37%
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	21,680	21,680	19,500	24,600	41,180	46,280	12.38%
2600 Oper./Maint. of Plant	14,032	14,032	33,800	38,800	47,832	52,832	10.45%
2900 Other	0	0	0	0	0	0	0.00%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.00%
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	35,712	35,712	289,175	255,949	324,887	291,661	-10.23%
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. ESEA, Title VIII	0	0	0	0	0	0	0.00%
400 Pupil Transportation	156,250	137,420	69,749	86,750	225,999	224,170	-0.81%
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	191,962	173,132	358,924	342,699	550,886	515,831	-6.36%



FY 2012
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Adopted _____

Version _____

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2012 was

- | | |
|---|------------------|
| <input type="checkbox"/> PROPOSED | <u>6/28/2011</u> |
| <input checked="" type="checkbox"/> ADOPTED | <u>7/12/2011</u> |
| <input type="checkbox"/> REVISED | _____ |

Date

<u><i>Linda Brosser</i></u>	Board President
<u><i>Cheryl Rife</i></u>	Board Member
<u><i>Tina Wells</i></u>	Board Member
_____	Board Member
_____	Board Member
_____	Board Member
_____	Board Member
_____	Board Member
_____	Board Member
_____	Board Member

SIGNED

SIGNED

The budget file(s) for FY 2012 sent to the Arizona Department of Education, via the internet, on

_____ contain(s) the data for the budget described above.

Linda Brosser
 Superintendent Signature

_____ Business Manager Signature

District Contact Employee: Tina Wells

Telephone: 928-679-8075

E-Mail: twells@cocconino.az.gov

REVENUES AND PROPERTY TAXATION

(This section is not applicable to budget revisions)

1. Total Budgeted Revenues for Fiscal Year 2011	\$	<u>481,000</u>
2. Estimated Revenues by Source for Fiscal Year 2012 (excluding property taxes)		
Local	1000	\$ <u>3,000</u>
Intermediate	2000	\$ <u>0</u>
State	3000	\$ <u>0</u>
Federal	4000	\$ <u>20,000</u>
TOTAL		\$ <u>23,000</u>

3. District Tax Rates for Current and Budget Fiscal Years (A.R.S. §15-803 D.4)

	Current FY 2011	Est. Budget FY 2012
Primary Tax Rate	<u>1.5455</u>	<u>1.8025</u>
Secondary Tax Rates:		
M&O Override	<u>.0000</u>	<u>.0000</u>
Special K-3 Program Override	<u>.0000</u>	<u>.0000</u>
Special Program Override	<u>.0000</u>	<u>.0000</u>
Capital Override	<u>.0000</u>	<u>.0000</u>
Class A Bonds	<u>.0000</u>	<u>.0000</u>
Class B Bonds	<u>.0000</u>	<u>.0000</u>
JTED	<u>.0000</u>	<u>.0000</u>
Total Secondary Tax Rate	<u>.0000</u>	<u>.0000</u>

A. TOTAL AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-906.H)

1. General Budget Limit (from Budget, page 7, line 10)	\$	<u>515,831</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>99,548</u>
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$	<u>7,860</u>
4. Subtotal (line A.1 + A.2 + A.3)	\$	<u>623,239</u>
5. Federal Projects (from Budget page 6, line 18)	\$	<u>62,400</u>
6. Title VIII-impact Aid (from Budget, page 6, Federal Projects, line 18)	\$	<u>0</u>
7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A.6)	\$	<u>685,639</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget page 1, line 30)	\$	<u>515,831</u>
2. Unrestricted Capital Outlay (from Budget page 4, line 10)	\$	<u>99,548</u>
3. Soft Capital Allocation (from Budget page 4, line 19)	\$	<u>7,860</u>
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3)	\$	<u>623,239</u>
(This line cannot exceed line A.4)	\$	<u>623,239</u>