

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET VERSION Proposed

I certify that the Budget of Chevelon Butte SD # 5, Coconino County for fiscal year 2012 was officially proposed by the Governing Board on 6/28/2011, 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.

*Linda Blosser*  
President of the Governing Board

1. Student Count		2. Tax Rates:			
	FY 2011	FY 2012		Estimated	*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.
	Current Year	Budget Year		Budget FY	
	2010 ADM	2011 ADM	Current FY		
Resident	<u>15.722</u>	<u>17.820</u>	Primary Rate	<u>1.5455</u> <u>1.8025</u>	
Attending	<u>.000</u>	<u>.000</u>	Secondary Rate*	<u>.0000</u> <u>.0000</u>	

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

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

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc/(Decr) from CurrentYr
	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 Cocurr. 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%
<b>TOTAL EXPENDITURES</b>	<b>191,962</b>	<b>173,132</b>	<b>358,924</b>	<b>342,699</b>	<b>550,886</b>	<b>515,831</b>	<b>-6.36%</b>

TOTAL EXPENDITURES BY FUND				
FUND	Budgeted Expenditures		\$ Increase (Decrease) from Current FY	% Increase (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	550,886	515,831	(35,055)	-6.4%
Instructional Improvement	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	60,000	62,400	2,400	4.0%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	113,131	99,548	(13,583)	-12.0%
Soft Capital Allocation	27,114	7,860	(19,254)	-71.0%
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	4,500	1,500	50.0%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
PROGRAM (ARS § 15-761)	Current FY	Budget FY
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 Intellectual Disability	0	0
Multiple Disabilities	0	0
Multiple Disabilities with S.S.I.	0	0
Orthopedic Impairment	0	0
Developmental Delay	0	0
Preschool Severe Delay	0	0
Speech / Language Impairment	0	0
Traumatic Brain Injury	0	0
Visual Impairment	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	0	0
Career Education	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>

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
<b>Subtotal</b>	<b>0</b>	<b>1 TO 0.0</b>
Classified --		
Managers, Supervisors, Directors	0	1 TO 0.0
Teachers Aides	0	1 TO 0.0
Other	0	1 TO 0.0
<b>Subtotal</b>	<b>0</b>	<b>1 TO 0.0</b>
<b>TOTAL</b>	<b>0</b>	<b>1 TO 0.0</b>
Special Education --		
Teacher	0	1 TO 0.0
Staff	0	1 TO 0.0