



FY 2013
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #2

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2013 was

| | |
|----------|------------------|
| Proposed | <u>6/26/2012</u> |
| Adopted | <u>7/10/2012</u> |
| Revised | <u>5/14/2013</u> |
| | Date |

SIGNED

SIGNED

The budget file(s) for FY 2013 sent to the Arizona Department of Education, via the internet, on

5/15/2013 contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

District Contact Employee:

Tina Wells

Telephone:

928-679-8075

E-mail:

twells@coconino.az.gov

REVENUES AND PROPERTY TAXATION (This section is not applicable to budget revisions)

| | | |
|---|---------|----------------|
| 1. Total Budgeted Revenues for Fiscal Year 2012 | \$ | <u>496,000</u> |
| 2. Estimated Revenues by Source for Fiscal Year 2013 (excluding property taxes) | | |
| Local | 1000 \$ | <u>1,500</u> |
| Intermediate | 2000 \$ | <u>0</u> |
| State | 3000 \$ | <u>0</u> |
| Federal | 4000 \$ | <u>20,000</u> |
| TOTAL | \$ | <u>21,500</u> |

3. District Tax Rates for Current and Budget Fiscal Years (A.R.S. §15-903.D.4)

| | Current FY 2012 | Est. Budget FY 2013 |
|------------------------------|-----------------|---------------------|
| Primary Tax Rate: | <u>1.7659</u> | <u>2.2203</u> |
| Secondary Tax Rates: | | |
| M&O Override | <u>0.0000</u> | <u>0.0000</u> |
| Special K-3 Program Override | <u>0.0000</u> | <u>0.0000</u> |
| Special Program Override | <u>0.0000</u> | <u>0.0000</u> |
| Capital Override | <u>0.0000</u> | <u>0.0000</u> |
| Class A Bonds | <u>0.0000</u> | <u>0.0000</u> |
| Class B Bonds | <u>0.0000</u> | <u>0.0000</u> |
| JTED | <u>0.0000</u> | <u>0.0000</u> |
| Total Secondary Tax Rate | <u>0.0000</u> | <u>0.0000</u> |

A. TOTAL AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

| | | |
|---|----|----------------|
| 1. General Budget Limit (from Budget, page 7, line 10) | \$ | <u>473,796</u> |
| 2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12) | \$ | <u>119,097</u> |
| 3. Soft Capital Allocation Limit (from Budget, page 8, line B.12) | \$ | <u>7,214</u> |
| 4. Subtotal (line A.1 + A.2 + A.3) | \$ | <u>600,107</u> |
| 5. Federal Projects (from Budget, page 6, line 18) | \$ | <u>50,000</u> |
| 6. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16) | \$ | <u>0</u> |
| 7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A.6) | \$ | <u>650,107</u> |

B. BUDGETED EXPENDITURES

| | | |
|--|----|----------------|
| 1. Maintenance and Operation (from Budget, page 1, line 30) | \$ | <u>473,796</u> |
| 2. Unrestricted Capital Outlay (from Budget, page 4, line 10) | \$ | <u>119,097</u> |
| 3. Soft Capital Allocation (from Budget, page 4, line 19) | \$ | <u>7,214</u> |
| 4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4.) | \$ | <u>600,107</u> |

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

| Expenditures | | No. of Personnel | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | % Increase/ Decrease | |
|---|-----|-----------------------|-----------|------------------|---------------------------|---|------------------|---------------|--------------------|-------------------|-------------------------|-----|
| | | Current FY | Budget FY | | | | | | Current FY 2012 | Budget FY 2013 | | |
| | | 100 Regular Education | | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 0.00 | 0.00 | 0 | 0 | 128,800 | 0 | 0 | 164,757 | 128,800 | -21.8% | 1. |
| 2000 Support Services | | | | | | | | | | | | |
| 2100 Students | 2. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 2. |
| 2200 Instructional Staff | 3. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 3. |
| 2300 General Administration | 4. | 1.00 | 0.25 | 5,000 | 453 | 7,900 | 1,100 | 2,500 | 46,280 | 16,953 | -63.4% | 4. |
| 2400 School Administration | 5. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 5. |
| 2500 Central Services | 6. | 0.00 | 1.00 | 40,000 | 11,209 | 32,500 | 1,500 | 200 | 0 | 85,409 | 0.0% | 6. |
| 2600 Operation & Maintenance of Plant | 7. | 0.50 | 0.50 | 12,500 | 1,532 | 23,416 | 7,750 | 0 | 49,147 | 45,198 | -8.0% | 7. |
| 2900 Other | 8. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 8. |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 9. |
| 610 School-Sponsored Cocurricular Activities | 10. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 10. |
| 620 School-Sponsored Athletics | 11. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 11. |
| 630, 700, 800, 900 Other Programs | 12. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 12. |
| Regular Education Subsection Subtotal (lines 1-12) | 13. | 1.50 | 1.75 | 57,500 | 13,194 | 192,616 | 10,350 | 2,700 | 260,184 | 276,360 | 6.2% | 13. |
| 200 Special Education | | | | | | | | | | | | |
| 1000 Classroom Instruction | 14. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 14. |
| 2000 Support Services | | | | | | | | | | | | |
| 2100 Students | 15. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 15. |
| 2200 Instructional Staff | 16. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 16. |
| 2300 General Administration | 17. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 17. |
| 2400 School Administration | 18. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 18. |
| 2500 Central Services | 19. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 19. |
| 2600 Operation & Maintenance of Plant | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 20. |
| 2900 Other | 21. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 21. |
| 3000 Operation of Noninstructional Services | 22. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 22. |
| Subtotal (lines 14-22) | 23. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 23. |
| 400 Pupil Transportation | 24. | 5.50 | 5.50 | 95,000 | 27,555 | 27,381 | 47,500 | 0 | 224,170 | 197,436 | -11.9% | 24. |
| 510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44) | 25. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 25. |
| 520 Special K-3 Program Override (from Supplement, page 1, line 10) | 26. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 26. |
| 530 Dropout Prevention Programs | 27. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 27. |
| 540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20) | 28. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 28. |
| 550 K-3 Reading Program | 29. | | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 | | 29. |
| Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10) | 30. | 7.00 | 7.25 | 152,500 | 40,749 | 219,997 | 57,850 | 2,700 | 484,354 | 473,796 | -2.2% | 30. |

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Program 200)

(A.R.S. §§15-761 and 15-903)

| | Current FY | Budget FY |
|--|------------|-----------|
| 1. Autism | 0 | 0 |
| 2. Emotional Disability | 0 | 0 |
| 3. Hearing Impairment | 0 | 0 |
| 4. Other Health Impairments | 0 | 0 |
| 5. Specific Learning Disability | 0 | 0 |
| 6. Mild, Moderate or Severe Intell. Disab.* | 0 | 0 |
| 7. Multiple Disabilities | 0 | 0 |
| 8. Multiple Disabilities with S.S.I.** | 0 | 0 |
| 9. Orthopedic Impairment | 0 | 0 |
| 10. Developmental Delay | 0 | 0 |
| 11. Preschool Severe Delay | 0 | 0 |
| 12. Speech/Language Impairment | 0 | 0 |
| 13. Traumatic Brain Injury | 0 | 0 |
| 14. Visual Impairment | 0 | 0 |
| 15. Subtotal (lines 1 through 14) | 0 | 0 |
| 16. Gifted Education | 0 | 0 |
| 17. Remedial Education | 0 | 0 |
| 18. ELL Incremental Costs | 0 | 0 |
| 19. ELL Compensatory Instruction | 0 | 0 |
| 20. Vocational and Technological Education | 0 | 0 |
| 21. Career Education | 0 | 0 |
| 22. Total (lines 15 through 21. Must equal total of line 23, page 1) | 0 | 0 |

* Intellectual Disability (formerly Mental Retardation)

** Severe Sensory Impairment

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 0
 Staff-Pupil 1 to 0

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

| Current FY | Budget FY |
|------------|-----------|
| 0.00 | 0.00 |

| Special Education budgeted in SCA Fund | Current FY | Budget FY |
|---|------------|-----------|
| Enter the total amount budgeted in SCA for Special Education [Only include programs listed in A.R.S. §15-761 (shown on lines 1-14 in the table to the left).] NOTE: Do not include SCA amounts in the Current FY or Budget FY columns in the table to the left. | | 0 |

Expenditures for Audit Services

| | | | |
|-----------------------|------|----|---|
| M&O Fund - Nonfederal | 6350 | \$ | - |
| All Funds - Federal | 6330 | | 0 |

FY 2013 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ -
 Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Average Daily Membership

| | | | | |
|--------------------------------------|----------|---------------|-----------|--------------|
| A. FY 2012 Average Daily Membership: | Resident | <u>16.503</u> | Attending | <u>0.000</u> |
| B. FY 2011 Average Daily Membership: | Resident | <u>17.884</u> | Attending | <u>0.000</u> |

Expenditures Budgeted in the M&O Fund for Food Service

Enter the amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ -
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a))

Estimated Transportation Revenues for FY 2013

Enter the estimated transportation revenues (object code 1400) to be received \$ -

| Expenditures | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 (1) | Supplies 6600 | Other Interest 6850 | Totals | | % Increase/ Decrease |
|---|------------------|---------------------------|---|------------------|------------------------|--------------------|-------------------|----------------------------|
| | | | | | | Current FY 2012 | Budget FY 2013 | |
| Classroom Site Fund 011 - Base Salary | | | | | | | | |
| 100 Regular Education | | | | | | | | |
| 1000 Classroom Instruction | 1. | 0 | 0 | | | 0 | 0 | 0.0% |
| 2100 Support Services - Students | 2. | 0 | 0 | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | 3. | 0 | 0 | | | 0 | 0 | 0.0% |
| Program 100 Subtotal (lines 1-3) | 4. | 0 | 0 | | | 0 | 0 | 0.0% |
| 200 Special Education | | | | | | | | |
| 1000 Classroom Instruction | 5. | 0 | 0 | | | 0 | 0 | 0.0% |
| 2100 Support Services - Students | 6. | 0 | 0 | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | 7. | 0 | 0 | | | 0 | 0 | 0.0% |
| Program 200 Subtotal (lines 5-7) | 8. | 0 | 0 | | | 0 | 0 | 0.0% |
| Other Programs (Specify) _____ | | | | | | | | |
| 1000 Classroom Instruction | 9. | 0 | 0 | | | 0 | 0 | 0.0% |
| 2100 Support Services - Students | 10. | 0 | 0 | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | 11. | 0 | 0 | | | 0 | 0 | 0.0% |
| Other Programs Subtotal (lines 9-11) | 12. | 0 | 0 | | | 0 | 0 | 0.0% |
| Total Expenditures (lines 4, 8, and 12) | 13. | 0 | 0 | | 0 | 0 | 0 | 0.0% |
| Classroom Site Fund 012 - Performance Pay | | | | | | | | |
| 100 Regular Education | | | | | | | | |
| 1000 Classroom Instruction | 14. | 0 | 0 | | | 0 | 0 | 0.0% |
| 2100 Support Services - Students | 15. | 0 | 0 | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | 16. | 0 | 0 | | | 0 | 0 | 0.0% |
| Program 100 Subtotal (lines 14-16) | 17. | 0 | 0 | | | 0 | 0 | 0.0% |
| 200 Special Education | | | | | | | | |
| 1000 Classroom Instruction | 18. | 0 | 0 | | | 0 | 0 | 0.0% |
| 2100 Support Services - Students | 19. | 0 | 0 | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | 20. | 0 | 0 | | | 0 | 0 | 0.0% |
| Program 200 Subtotal (lines 18-20) | 21. | 0 | 0 | | | 0 | 0 | 0.0% |
| Other Programs (Specify) _____ | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0 | 0 | | | 0 | 0 | 0.0% |
| 2100 Support Services - Students | 23. | 0 | 0 | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | 24. | 0 | 0 | | | 0 | 0 | 0.0% |
| Other Programs Subtotal (lines 22-24) | 25. | 0 | 0 | | | 0 | 0 | 0.0% |
| Total Expenditures (lines 17, 21, and 25) | 26. | 0 | 0 | | 0 | 0 | 0 | 0.0% |
| Classroom Site Fund 013 - Other | | | | | | | | |
| 100 Regular Education | | | | | | | | |
| 1000 Classroom Instruction | 27. | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2100 Support Services - Students | 28. | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | 29. | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Program 100 Subtotal (lines 27-29) | 30. | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 200 Special Education | | | | | | | | |
| 1000 Classroom Instruction | 31. | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2100 Support Services - Students | 32. | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | 33. | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Program 200 Subtotal (lines 31-33) | 34. | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 530 Dropout Prevention Programs | | | | | | | | |
| 1000 Classroom Instruction | 35. | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Programs (Specify) _____ | | | | | | | | |
| 1000 Classroom Instruction | 36. | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2100, 2200 Support Serv. Students & Instructional Staff | 37. | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Programs Subtotal (lines 36-37) | 38. | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Expenditures (lines 30, 34, 35, and 38) | 39. | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Classroom Site Funds (lines 13, 26, and 39) | 40. | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

(1) For FY 2013, the district has budgeted \$ _____ 0 in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

FUNDS 610 AND 625

UNRESTRICTED CAPITAL OUTLAY (UCO) AND SOFT CAPITAL ALLOCATION (SCA) FUNDS

| Expenditures | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids (2) 6641-6643 | Property (2) 6700 | Redemption of Principal (3) 6830 | Interest (4) 6840, 6850 | All Other Object Codes (UCO-type excluding 6900) | All Other Object Codes (M&O-type excluding 6900) | Totals | | % Increase/ Decrease |
|--|-----|-----------------|--|----------------------|--|----------------------------|---|---|-----------------------|----------------------|----------------------------|
| | | | | | | | | | Current FY 2012 | Budget FY 2013 | |
| Unrestricted Capital Outlay Override (1) | 1. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Unrestricted Capital Outlay Fund 610 (6) | | | | | | | | | | | |
| 1000 Instruction | 2. | 0 | 0 | 0 | | | 15,000 | | 17,000 | 15,000 | -11.8% |
| 2000 Support Services | | | | | | | | | | | |
| 2100, 2200 Students and Instructional Staff | 3. | 0 | 0 | 0 | | | 0 | | 0 | 0 | 0.0% |
| 2300, 2400, 2500, 2900 Administration | 4. | 0 | | 26,000 | | 0 | 0 | | 1,700 | 26,000 | 1429.4% |
| 2600 Operation & Maintenance of Plant | 5. | 0 | | 0 | | | 0 | | 0 | 0 | 0.0% |
| 2700 Student Transportation | 6. | 0 | | 78,097 | | | 0 | | 124,469 | 78,097 | -37.3% |
| 3000 Operation of Noninstructional Services (5) | 7. | 0 | | 0 | | | 0 | | 0 | 0 | 0.0% |
| 4000 Facilities Acquisition and Construction | 8. | 0 | | 0 | | | 0 | | 700 | 0 | -100.0% |
| 5000 Debt Service | 9. | | | | 0 | 0 | | | 0 | 0 | 0.0% |
| Total Unrestricted Capital Outlay Fund (lines 2-9) | 10. | 0 | 0 | 104,097 | 0 | 0 | 15,000 | | 143,869 | 119,097 | -17.2% |
| Soft Capital Allocation Fund 625 | | | | | | | | | | | |
| 1000 Instruction | 11. | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0.0% |
| 2000 Support Services | | | | | | | | | | | |
| 2100, 2200 Students and Instructional Staff | 12. | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0.0% |
| 2300, 2400, 2500, 2900 Administration | 13. | 0 | | 0 | | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2600 Operation & Maintenance of Plant | 14. | 0 | | 0 | | | 0 | 0 | 0 | 0 | 0.0% |
| 2700 Student Transportation | 15. | 0 | | 7,214 | | | 0 | 0 | 10,266 | 7,214 | -29.7% |
| 3000 Operation of Noninstructional Services (5) | 16. | 0 | | 0 | | | 0 | 0 | 0 | 0 | 0.0% |
| 4000 Facilities Acquisition and Construction | 17. | 0 | | 0 | | | 0 | 0 | 0 | 0 | 0.0% |
| 5000 Debt Service | 18. | | | | 0 | 0 | | | 0 | 0 | 0.0% |
| Total Soft Capital Allocation Fund (lines 11-18) | 19. | 0 | 0 | 7,214 | 0 | 0 | 0 | 0 | 10,266 | 7,214 | -29.7% |

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) and Soft Capital Allocation (SCA) Funds for Food Service

Unrestricted Capital Outlay

Soft Capital Allocation

Enter the amount budgeted in UCO and SCA for Food Service [Amounts will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

\$ -

\$ -

(2) Detail by object code:

| | Unrestricted Capital Outlay | Soft Capital Allocation |
|-------------------------------|-----------------------------|-------------------------|
| 6641 Library Books | \$ - | \$ - |
| 6642 Textbooks | 0 | 0 |
| 6643 Instructional Aids | 0 | 0 |
| 6731 Furniture and Equipment | 0 | 434 |
| 6734 Vehicles | 78,097 | 6,780 |
| 6737 Tech Hardware & Software | 26,000 | 0 |

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211, added by Laws 2012, Ch. 300, §2.

\$ -

(3) Includes principal on Capital Equity Fund loans of

\$ - , principal on capital leases of

\$ 24,262 , and principal on bonds of

\$ - .

(4) Includes interest on Capital Equity Fund loans of

\$ - , interest on capital leases of

\$ 1,129 , and interest on bonds of

\$ - .

FUNDS 630, 690, and 695

BOND BUILDING AND CAPITAL FUNDS

| Expenditures | Salaries 6100 | Employee Benefits 6200 | Property 6700 | Redemption of Principal 6830 | Other Interest 6850 | All Other Object Codes (excluding 6900) | Totals | | % Increase/ Decrease | Renovation | New Construction |
|---|------------------|------------------------------|------------------|------------------------------------|---------------------------|---|--------------------|-------------------|----------------------------|------------|------------------|
| | | | | | | | Current FY 2012 | Budget FY 2013 | | | |
| Bond Building Fund 630 | | | | | | | | | | | |
| 1000 Instruction 1. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 2000 Support Services | | | | | | | | | | | |
| 2100, 2200 Students and Instructional Staff 2. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 2300, 2400, 2500, 2900 Administration 3. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 2600 Operation & Maintenance of Plant 4. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 2700 Student Transportation 5. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 3000 Operation of Noninstructional Services 6. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 4000 Facilities Acquisition and Construction 7. | 0 | 0 | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 5000 Debt Service 8. | | | | 0 | 0 | | | 0 | 0.0% | | |
| Total Bond Building Fund Expenditures (lines 1-8) 9. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 |
| Building Renewal Fund 690 | | | | | | | | | | | |
| 1000 Instruction 10. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 2000 Support Services | | | | | | | | | | | |
| 2100, 2200 Students and Instructional Staff 11. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 2300, 2400, 2500, 2900 Administration 12. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 2600 Operation & Maintenance of Plant 13. | 0 | 0 | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 2700 Student Transportation 14. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 3000 Operation of Noninstructional Services 15. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 4000 Facilities Acquisition and Construction 16. | 0 | 0 | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 5000 Debt Service 17. | | | | 0 | 0 | | | 0 | 0.0% | | |
| Total Building Renewal Fund Expenditures (lines 10-17) 18. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 |
| New School Facilities Fund 695 | | | | | | | | | | | |
| 1000 Instruction 19. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 2000 Support Services | | | | | | | | | | | |
| 2100, 2200 Students and Instructional Staff 20. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 2300, 2400, 2500, 2900 Administration 21. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 2600 Operation & Maintenance of Plant 22. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 2700 Student Transportation 23. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 3000 Operation of Noninstructional Services 24. | | | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 4000 Facilities Acquisition and Construction 25. | 0 | 0 | 0 | | | 0 | 0 | 0 | 0.0% | | |
| 5000 Debt Service 26. | | | | 0 | 0 | | | 0 | 0.0% | | |
| Total New School Facilities Fund Expenditures (lines 19-26) 27. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 |

SPECIAL PROJECTS

| | NO. OF PERSONNEL | | TOTAL ALL FUNCTIONS | |
|--|------------------|-----------|---------------------|-----------|
| | Current FY | Budget FY | Current FY | Budget FY |
| 1. 100-130 ESEA Title I - Helping Disadvantaged Children | 6000 | 0.00 | 0.00 | 0 |
| 2. 140-150 ESEA Title II - Prof. Dev. and Technology | 6000 | 0.00 | 0.00 | 0 |
| 3. 160 ESEA Title IV - 21st Century Schools | 6000 | 0.00 | 0.00 | 0 |
| 4. 170-180 ESEA Title V - Promote Informed Parent Choice | 6000 | 0.00 | 0.00 | 0 |
| 5. 190 ESEA Title III - Limited Eng. & Immigrant Students | 6000 | 0.00 | 0.00 | 0 |
| 6. 200 ESEA Title VII - Indian Education | 6000 | 0.00 | 0.00 | 0 |
| 7. 210 ESEA Title VI - Flexibility and Accountability | 6000 | 0.00 | 0.00 | 0 |
| 8. 220 IDEA Part B | 6000 | 0.00 | 0.00 | 0 |
| 9. 230 Johnson-O'Malley | 6000 | 0.00 | 0.00 | 0 |
| 10. 240 Workforce Investment Act | 6000 | 0.00 | 0.00 | 0 |
| 11. 250 AEA - Adult Education | 6000 | 0.00 | 0.00 | 0 |
| 12. 260-270 Vocational Education - Basic Grants | 6000 | 0.00 | 0.00 | 0 |
| 13. 280 ESEA Title X - Homeless Education | 6000 | 0.00 | 0.00 | 0 |
| 14. 290 Medicaid Reimbursement | 6000 | 0.00 | 0.00 | 0 |
| 15. 374 E-Rate | 6000 | 0.00 | 0.00 | 0 |
| 16. 378 Impact Aid | 6000 | 0.00 | 0.00 | 0 |
| 17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid) | 6000 | 0.60 | 0.00 | 75,801 |
| 18. Total Federal Project Funds (lines 1-17) | | 0.60 | 0.00 | 75,801 |
| 19. 400 Vocational Education | 6000 | 0.00 | 0.00 | 0 |
| 20. 410 Early Childhood Block Grant | 6000 | 0.00 | 0.00 | 0 |
| 21. 420 Ext. School Yr. - Pupils with Disabilities | 6000 | 0.00 | 0.00 | 0 |
| 22. 425 Adult Basic Education | 6000 | 0.00 | 0.00 | 0 |
| 23. 430 Chemical Abuse Prevention Programs | 6000 | 0.00 | 0.00 | 0 |
| 24. 435 Academic Contests | 6000 | 0.00 | 0.00 | 0 |
| 25. 450 Gifted Education | 6000 | 0.00 | 0.00 | 0 |
| 26. 455 Family Literacy Program | 6000 | 0.00 | 0.00 | 0 |
| 27. 460 Environmental Special Plate | 6000 | 0.00 | 0.00 | 0 |
| 28. 465-499 Other State Projects | 6000 | 0.00 | 0.00 | 0 |
| 29. Total State Project Funds (lines 19-28) | | 0.00 | 0.00 | 0 |
| 30. Total Special Projects (lines 18 and 29) | | 0.60 | 0.00 | 75,801 |

FEDERAL PROJECTS

STATE PROJECTS

INSTRUCTIONAL IMPROVEMENT FUND (020)

| | Current FY | Budget FY |
|--|------------|-----------|
| 1. Teacher Compensation Increases | 6000 | 0 |
| 2. Class Size Reduction | 6000 | 0 |
| 3. Dropout Prevention Programs (M&O purposes) | 6000 | 0 |
| 4. Instructional Improvement Programs (M&O purposes) | 6000 | 0 |
| 5. Total Instructional Improvement Fund (lines 1-4) | | 0 |

OTHER FUNDS (DO NOT Add to Aggregate)

| | Current FY | Budget FY |
|--|------------|-----------|
| 1. 050 County, City, and Town Grants | 6000 | 0 |
| 2. 071 Structured English Immersion (1) | 6000 | 0 |
| 3. 072 Compensatory Instruction (1) | 6000 | 0 |
| 4. 500 School Plant (Lease over 1 year) (2) | 6000 | 0 |
| 5. 505 School Plant (Lease 1 year or less) | 6000 | 0 |
| 6. 506 School Plant (Sale) | 6000 | 0 |
| 7. 510 Food Service | 6000 | 0 |
| 8. 515 Civic Center | 6000 | 4,500 |
| 9. 520 Community School | 6000 | 0 |
| 10. 525 Auxiliary Operations | 6000 | 0 |
| 11. 526 Extracurricular Activities Fees Tax Credit | 6000 | 0 |
| 12. 530 Gifts and Donations | 6000 | 0 |
| 13. 535 Career & Tech. Ed. & Voc. Ed. Projects | 6000 | 0 |
| 14. 540 Fingerprint | 6000 | 0 |
| 15. 545 School Opening | 6000 | 0 |
| 16. 550 Insurance Proceeds | 6000 | 0 |
| 17. 555 Textbooks | 6000 | 0 |
| 18. 565 Litigation Recovery | 6000 | 0 |
| 19. 570 Indirect Costs | 6000 | 0 |
| 20. 575 Unemployment Insurance | 6000 | 0 |
| 21. 580 Teacherage | 6000 | 0 |
| 22. 585 Insurance Refund | 6000 | 0 |
| 23. 590 Grants and Gifts to Teachers | 6000 | 0 |
| 24. 595 Advertisement | 6000 | 0 |
| 25. 596 Joint Technical Education | 6000 | 0 |
| 26. 620 Adjacent Ways | 6000 | 0 |
| 27. 639 Impact Aid Revenue Bond Building | 6000 | 0 |
| 28. 640 School Plant - Special Construction | 6000 | 0 |
| 29. 650 Gifts and Donations | 6000 | 0 |
| 30. 660 Condemnation | 6000 | 0 |
| 31. 665 Energy and Water Savings | 6000 | 0 |
| 32. 686 Emergency Deficiencies Correction | 6000 | 0 |
| 33. 691 Building Renewal Grant | 6000 | 0 |
| 34. 700 Debt Service | 6000 | 0 |
| 35. 720 Impact Aid Revenue Bond Debt Service | 6000 | 0 |
| 36. 750 Permanent | 6000 | 0 |
| 37. Other _____ | 6000 | 0 |

INTERNAL SERVICE FUNDS 950-989

| | | |
|-------------------------------------|------|--------|
| 1. 9__ Self-Insurance | 6000 | 0 |
| 2. 955 Intergovernmental Agreements | 6000 | 12,437 |
| 3. 9__ OPEB | 6000 | 0 |
| 4. 9__ _____ | 6000 | 0 |

(1) From Supplement, page 3, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes \$ -

**CALCULATION OF FY 2013 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

| | | <u>A.</u> <u>Maintenance</u> <u>and Operation</u> | <u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u> |
|---|----------------|---|---|
| 1. (a) FY 2013 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III) | \$ 496,658 | | |
| * (b) Plus Adjustment for Growth (1) | <u>0</u> | | |
| * (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1) | <u>(1,677)</u> | | |
| (d) Adjusted RCL | \$ 494,981 | \$ 448,481 | \$ 46,500 |
| 2. (a) FY 2013 Capital Outlay Revenue Limit (CORL) (from Work Sheet H, lines VII.E.1 and VII.F.1) | \$ 4,501 | | |
| * (b) CORL Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2) | <u>1,567</u> | | |
| (c) Adjusted CORL | \$ 2,934 | 0 | 2,934 |
| 3. FY 2013 Override Authorization (A.R.S. §§15-481 and 15-482) | | | |
| * (a) Maintenance and Operation | | 0 | |
| * (b) Unrestricted Capital Outlay | | | 0 |
| * (c) Special Program | | 0 | 0 |
| *4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2) | | 0 | 55,000 |
| *5. Tuition Revenue (A.R.S. §§15-823 and 15-824) | | | |
| Local | | | |
| (a) Individuals and Other Private Sources | | 0 | 0 |
| (b) Other Arizona Districts | | 0 | 0 |
| (c) Out-of-State Districts and Other Governments | | 0 | 0 |
| State | | | |
| (d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02) | | 0 | 0 |
| *6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204) | | 0 | 0 |
| *7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B) | | 0 | |
| 8. Budget Increase for: | | | |
| (a) Desegregation Expenditures (A.R.S. §15-910.G-K) | | 0 | 0 |
| * (b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L) | | 3,990 | |
| * (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01) | | 21,325 | |
| (d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2) | | 0 | |
| * (e) Assistance for Education (A.R.S. §15-973.01) (1) | | 0 | 0 |
| (f) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2011 (A.R.S. §15-910.M) | | 0 | 0 |
| * (g) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01) | | 0 | 0 |
| * (h) FY 2012 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C) | | 0 | |
| * (i) FY 2012 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04) | | 0 | |
| * (j) FY 2012 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920) | | 0 | |
| (k) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214) | | 0 | |
| * (l) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §15-947) | | 0 | |
| *9. Adjustment to the General Budget Limit (A.R.S. §§15-105, 15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal) (2) | | 0 | |
| 10. FY 2013 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) | | \$ 473,796 | |
| 11. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line A.11) | | | \$ 104,434 |

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

- (1) For budget adoption, this line should be left blank.
- (2) This line can be used to adjust the FY 2013 GBL for any of the following: (1) reductions for (a) exceeding the prior year(s) GBL, (b) exceeding the prior year(s) M&O section of the Budget, or (c) Early Graduation Scholarship, or (2) reductions or increases due to (a) transfers to/from the EWS Fund, (b) A.R.S. §15-915 adjustments as approved by ADE, or (c) other adjustments as notified by ADE. NOTE: In accordance with Laws 2012, Ch. 300, §14, the Early Graduation Scholarship Program has been suspended for FY 2013.

UNRESTRICTED CAPITAL BUDGET LIMIT, SOFT CAPITAL ALLOCATION LIMIT, AND CLASSROOM SITE FUND BUDGET LIMIT (A.R.S. §15-947.D and .E and A.R.S. §15-978)

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

| | |
|--|-------------------|
| A. 1. FY 2012 Unrestricted Capital Budget Limit (UCBL) (from FY 2012 latest revised Budget, page 8, line A.12) | \$ 143,869 |
| 2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.) | \$ (155) |
| 3. Adjusted Amount Available for FY 2012 Capital Expenditures (line A.1 + A.2) | \$ 143,714 |
| 4. Amount Budgeted in Fund 610 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 10) | \$ 143,869 |
| 5. Lesser of lines A.3 or A.4 | \$ 143,714 |
| 6. FY 2012 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) | \$ 129,384 |
| 7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses. | \$ 14,330 |
| 8. Interest Earned in Fund 610 in FY 2012 | \$ 333 |
| 9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F) | \$ 0 |
| 10. Adjustment to UCBL for FY 2013 (A.R.S. §15-905.M) (1) | \$ 0 |
| 11. Amount to be Used for Capital Expenditures (from page 7, line 11) | \$ 104,434 |
| 12. FY 2013 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2) | <u>\$ 119,097</u> |

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

| | |
|--|-----------------|
| B. 1. FY 2012 Soft Capital Allocation Limit (SCAL) (from FY 2012 latest revised Budget, page 8, line B.12) | \$ 10,255 |
| 2. Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.) | \$ 0 |
| 3. Adjusted FY 2012 SCAL (line B.1 + B.2) | \$ 10,255 |
| 4. Amount Budgeted in Fund 625 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 19) | \$ 10,266 |
| 5. Lesser of lines B.3 or B.4 | \$ 10,255 |
| 6. FY 2012 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) | \$ 5,000 |
| 7. Unexpended Budget Balance in Fund 625 (line B.5 minus B.6) If negative, use zero in calculation, but show negative amount here in parentheses. | \$ 5,255 |
| 8. Interest Earned in Fund 625 in FY 2012 | \$ 120 |
| 9. Soft Capital Allocation (from Work Sheet I, lines V.E.1 and V.F.1) | \$ 6,294 |
| 10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B) | \$ 0 |
| 11. Adjustment to SCAL for FY 2013 (A.R.S. §15-905.M) (3) | \$ (4,454) |
| 12. FY 2013 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4) | <u>\$ 7,214</u> |

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

| | |
|---|-------------|
| C. 1. FY 2012 Classroom Site Fund Budget Limit (from FY 2012 latest revised Budget, page 8, line C.7) | \$ 0 |
| 2. FY 2012 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) | \$ 0 |
| 3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2) | \$ 0 |
| 4. Interest Earned in the Classroom Site Fund in FY 2012 | \$ 0 |
| 5. FY 2013 Classroom Site Fund Allocation (provided by ADE, based on \$227) (5) | \$ 0 |
| 6. Adjustments to FY 2013 Classroom Site Fund Budget Limit | \$ 0 |
| 7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6) | <u>\$ 0</u> |

- (1) This line can be used to adjust the FY 2013 UCBL for any of the following: (1) reductions for (a) exceeding the prior year(s) UCBL or (b) exceeding the prior year(s) UCO section of the Budget, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE, (b) greater than anticipated growth from FY 2012, or (c) other adjustments as notified by ADE.
- (2) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (3) This line can be used to adjust the FY 2013 SCAL for any of the following: (1) reductions for (a) exceeding the prior year(s) SCAL or (b) state budget adjustments, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE or (b) other adjustments as notified by ADE.
- (4) The amount budgeted on page 4, line 19 cannot exceed this amount.
- (5) In accordance with A.R.S. §15-977(G)(1), the per pupil amount is calculated based on estimated available resources in the Classroom Site Fund for the budget year and adjusted for prior year revenue carryforwards or shortfalls. However, actual payments to districts may differ from the estimated per pupil Classroom Site Fund allocation.
- (6) The sum of the amounts budgeted on page 3, line 40 and footnote (1) on that page, cannot exceed this amount.

Use the table below to calculate the amounts for Page 8, section C. These calculations need not be printed as an official part of the budget forms.

| | Fund 011 | Fund 012 | Fund 013 | Payments to Charter Schools | Total Fund 010 |
|--|-----------------|-----------------|-----------------|--|-----------------------|
| 1. FY 2012 Classroom Site Fund Budget Limit (from FY 2012 latest revised Budget, page 8, line 7 of the table) | 0 | 0 | 0 | 0 | 0 |
| 2. FY 2012 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) | 0 | 0 | 0 | 0 | 0 |
| 3. Unexpended Budget Balance (line 1 minus 2) | 0 | 0 | 0 | 0 | 0 |
| 4. Interest Earned in FY 2012 | 0 | 0 | 0 | 0 | 0 |
| 5. FY 2013 Classroom Site Fund Allocation (provided by ADE, based on \$227) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate. | 0 | 0 | 0 | 0 | 0 |
| 6. Adjustments to FY 2013 Classroom Site Fund Budget Limit * | 0 | 0 | 0 | 0 | 0 |
| 7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) ** | 0 | 0 | 0 | 0 | 0 |

* This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

** The amounts budgeted on page 3, lines 13, 26, 39, and footnote (1) should not exceed the amounts on this line.

DISTRICT NAME Chevelon Butte SD # 5

COUNTY Coconino

CTD NUMBER 030305000

VERSION Revised #2

FY 2013
STATE OF ARIZONA



SUPPLEMENT
TO
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
FOR DISTRICTS THAT BUDGET FOR:

SPECIAL K-3 PROGRAM OVERRIDE (A.R.S. §15-903.D and Laws 2010, Ch. 179, §4)

JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (A.R.S. §15-910.01)

ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

| M&O Fund Supplement | No. of Personnel | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | % Increase/ Decrease |
|---|---------------------|-----------|------------------|---------------------------|---|------------------|---------------|--------------------|-------------------|-------------------------|
| | Current FY | Budget FY | | | | | | Current FY 2012 | Budget FY 2013 | |
| | Expenditures | | | | | | | | | |
| 520 Special K-3 Program Override | | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2000 Support Services | | | | | | | | | | |
| 2100 Students | 2. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2200 Instructional Staff | 3. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2300 General Administration | 4. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2400 School Administration | 5. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2500 Central Services | 6. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2900 Other | 8. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Subtotal (lines 1-9) (to Budget, page 1, line 26) | 10. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 540 Joint Career and Technical Education & Vocational Education Center | | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2000 Support Services | | | | | | | | | | |
| 2100 Students | 12. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2200 Instructional Staff | 13. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2300 General Administration | 14. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2400 School Administration | 15. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2500 Central Services | 16. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2900 Other | 18. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Subtotal (lines 11-19) (to Budget, page 1, line 28) | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

| Unrestricted Capital Outlay Fund Supplement | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6830 | Interest 6840, 6850 | All Other Object Codes (excluding 6900) | Totals | | % Increase/ Decrease |
|---|-----------------|---|------------------|------------------------------------|------------------------|---|-----------------------|----------------------|----------------------------|
| | | | | | | | Current FY 2012 | Budget FY 2013 | |
| Expenditures | | | | | | | | | |
| 520 Special K-3 Program Override | | | | | | | | | |
| 1000 Classroom Instruction | 21. 0 | 0 | 0 | | | 0 | 0 | 0 | 0.0% |
| 2000 Support Services | 22. 0 | 0 | 0 | | | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services | 23. 0 | | 0 | | | 0 | 0 | 0 | 0.0% |
| 4000 Facilities Acquisition & Construction | 24. 0 | | 0 | | | 0 | 0 | 0 | 0.0% |
| 5000 Debt Service | 25. 0 | | | 0 | 0 | | 0 | 0 | 0.0% |
| Subtotal (lines 21-25) | 26. 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 540 Joint Career and Technical Education & Vocational Education Center | | | | | | | | | |
| 1000 Classroom Instruction | 27. 0 | 0 | 0 | | | 0 | 0 | 0 | 0.0% |
| 2000 Support Services | 28. 0 | 0 | 0 | | | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services | 29. 0 | | 0 | | | 0 | 0 | 0 | 0.0% |
| 4000 Facilities Acquisition & Construction | 30. 0 | | 0 | | | 0 | 0 | 0 | 0.0% |
| 5000 Debt Service | 31. 0 | | | 0 | 0 | | 0 | 0 | 0.0% |
| Subtotal (lines 27-31) | 32. 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total (lines 26 & 32) (Include in Fund 610 Budget, page 4, lines 2-9) | 33. 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

| English Language Learners Supplement | No. of Personnel | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Property 6700 | Other 6800 | Totals | | % Increase/ Decrease |
|---|------------------|-----------|------------------|---------------------------|---|------------------|------------------|---------------|-----------------|----------------|-------------------------|
| | Current FY | Budget FY | | | | | | | Current FY 2012 | Budget FY 2013 | |
| Expenditures | | | | | | | | | | | |
| Structured English Immersion Fund 071 | | | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2000 Support Services | | | | | | | | | | | |
| 2100 Students | 2. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2200 Instructional Staff | 3. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2300 General Administration | 4. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2400 School Administration | 5. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2500 Central Services | 6. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2700 Student Transportation | 8. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2900 Other | 9. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total (lines 1-9) (to Budget, page 6, Other Funds, line 2) | 10. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Compensatory Instruction Fund 072 | | | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2000 Support Services | | | | | | | | | | | |
| 2100 Students | 12. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2200 Instructional Staff | 13. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2300 General Administration | 14. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2400 School Administration | 15. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2500 Central Services | 16. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2700 Student Transportation | 18. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2900 Other | 19. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total (lines 11-19) (to Budget, page 6, Other Funds, line 3) | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

I certify that the Budget of Chevelon Butte SD # 5, Coconino County for fiscal year 2013 was officially proposed by the Governing Board on 6/26/2012, 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.

President of the Governing Board

| 1. Student Count | | | 2. Tax Rates: | | |
|------------------|------------------------------------|-----------------------------------|-----------------|---------------|------------------------|
| | FY 2012 Current Yr. 2011 ADM | FY 2013 Budget Yr. 2012 ADM | | Current FY | Estimated Budget FY |
| Resident | 17.884 | 16.503 | Primary Rate | 1.7659 | 2.2203 |
| Attending | 0.000 | 0.000 | Secondary Rate* | 0.0000 | 0.0000 |

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical 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 | 473,796 | GBL | 473,796 |
| Classroom Site | 0 | CSFBL | 0 |
| Unrestricted Capital Outlay | 119,097 | UCBL | 119,097 |
| Soft Capital Allocation | 7,214 | SCAL | 7,214 |

| | MAINTENANCE AND OPERATION EXPENDITURES | | | | | | % Inc./(Decr.) from Current FY |
|--|--|-----------|------------|-----------|------------|-----------|--------------------------------------|
| | 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 | 164,757 | 128,800 | 164,757 | 128,800 | -21.8% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2200 Instructional Staff | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2300, 2400, 2500 Administration | 21,680 | 56,662 | 24,600 | 45,700 | 46,280 | 102,362 | 121.2% |
| 2600 Oper./Maint. of Plant | 14,032 | 14,032 | 35,115 | 31,166 | 49,147 | 45,198 | -8.0% |
| 2900 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 3000 Oper. of Noninstructional Services | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 610 School-Sponsored Cocurric. Activities | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 620 School-Sponsored Athletics | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 630, 700, 800, 900 Other Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Regular Education Subsection Subtotal | 35,712 | 70,694 | 224,472 | 205,666 | 260,184 | 276,360 | 6.2% |
| 200 Special Education | | | | | | | |
| 1000 Classroom Instruction | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2200 Instructional Staff | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2300, 2400, 2500 Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2600 Oper./Maint. of Plant | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 400 Pupil Transportation | 137,420 | 122,555 | 86,750 | 74,881 | 224,170 | 197,436 | -11.9% |
| 510 Desegregation | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 520 Special K-3 Program Override | 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 | | 0 | |
| TOTAL EXPENDITURES | 173,132 | 193,249 | 358,924 | 280,547 | 484,354 | 473,796 | -2.2% |

| TOTAL EXPENDITURES BY FUND | | | | |
|------------------------------|-----------------------|-----------|--|---|
| Fund | Budgeted Expenditures | | \$ Increase/ (Decrease) from Current FY | % Increase/ (Decrease) from Current FY |
| | Current FY | Budget FY | | |
| Maintenance & Operation | 484,354 | 473,796 | (10,559) | -2.2% |
| 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 | 75,801 | 50,000 | (25,801) | -34.0% |
| State Projects | 0 | 0 | 0 | 0.0% |
| Unrestricted Capital Outlay | 143,869 | 119,097 | (24,772) | -17.2% |
| Soft Capital Allocation | 10,266 | 7,214 | (3,052) | -29.7% |
| 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 | 4,500 | 23,437 | 18,937 | 420.8% |

| M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE | | |
|--|------------|-----------|
| Program (A.R.S. §§15-761 and 15-903) | 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 |
| Subtotal | 0 | 0 |
| 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 |
| 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 |

FY 2013 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

| | | | |
|-----|---|--------------------------|----------------------------------|
| 1. | FY 2012 Truth in Taxation Base Limit (from FY 2012 TNT work sheet line 9) | \$ <u>235,000</u> | |
| | FY 2012 Budgeted Expenditures | | Primary Property Tax Rate |
| | (from FY 2012 original adopted budget) | | Related to Budgeted |
| | | | Expenditures |
| 2. | Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70) | \$ <u>0</u> | <u>0.0000</u> |
| 3. | Dropout Prevention (from page 1, line 28) | <u>0</u> | <u>0.0000</u> |
| 4. | Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 30 and Supplement page 2, line 48) | <u>0</u> | <u>0.0000</u> |
| 5. | Small School Adjustment (from page 7, line 4, columns A and B) | <u>0</u> | <u>0.0000</u> |
| 6. | Deduction for Discontinued Programs in FY 2012 | - <u>0</u> | |
| 7. | Changes made after original adoption of FY 2011 budget (from FY 2012 TNT Work Sheet, lines 12 and 14) | + <u>0</u> | |
| 8. | Preliminary FY 2013 Truth in Taxation Base Limit (total of lines 2-7) | \$ <u>0</u> | |
| 9. | FY 2013 Truth in Taxation Base Limit (greater of line 1 or 8) | \$ <u><u>235,000</u></u> | |
| 10. | Total actual expenditures for FY 2012 for items 2-4 above | <u>0</u> | |
| 11. | Sum of lines 2 through 4 | <u>0</u> | |
| 12. | Expenditures over/(under) original budget (line 10 minus line 11) | \$ <u>0</u> | |
| 13. | FY 2012 final budget for Small School Adjustment | <u>0</u> | |
| 14. | Amount over/(under) budget on line 5 above (line 13 minus line 5) | \$ <u>0</u> | |
| | FY 2013 Budgeted Expenditures | | |
| | (from FY 2013 budget) | | |
| 15. | Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70) | <u>0</u> | <u>0.0000</u> |
| 16. | Dropout Prevention (from page 1, line 27) | <u>0</u> | <u>0.0000</u> |
| 17. | Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 20 and Supplement page 2, line 32) | <u>0</u> | <u>0.0000</u> |
| 18. | Small School Adjustment (from page 7, line 4, columns A and B) | <u>55,000</u> | <u>0.0000</u> |
| 19. | Total (add lines 12, 14, and 15 through 18) | \$ <u><u>55,000</u></u> | |
| 20. | Excess over Truth in Taxation Limit (1) (Line 19 minus line 9. If negative, enter zero.) | \$ <u><u>0</u></u> | |
| 21. | Amount to be Levied in FY 2013 for Adjacent Ways pursuant to A.R.S. §15-995 (1) | \$ <u>0</u> | <u>0.0000</u> |
| 22. | Amount to be Levied in FY 2013 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1) | \$ <u>0</u> | <u>0.0000</u> |

Calculations for Truth in Taxation Notice

| | | |
|------|---|----------------------|
| A. | Sum of lines 20, 21, and 22 | \$ <u>0</u> |
| B.1. | Current Assessed Value | \$ <u>0</u> |
| B.2. | (Line 9 divided by line B.1) x \$10,000 | \$ <u>0.0000</u> (2) |
| C.1. | Sum of lines 9, 20, 21, and 22 | \$ <u>235,000</u> |
| C.2. | (Line C.1 divided by line B.1) x \$10,000 | \$ <u>0.0000</u> (2) |

- (1) If an amount on line 20, 21, or 22 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.
- (2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.