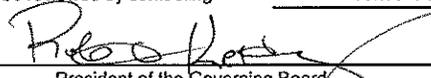


SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET VERSION Adopted

I certify that the Budget of Coconino County Regional Accommodation School #1, Coconino County for fiscal year 2014 was officially proposed by the Governing Board on 7/2/2013, and that the complete Proposed Expenditure Budget may be reviewed by contacting Brenda Gebler at the District Office, telephone 928 526-5705 during normal business hours.


 President of the Governing Board

1. Student Count		2. Tax Rates:	
	FY 2013 Current Year 2012 ADM	FY 2014 Budget Year 2013 ADM	
Resident	<u>117.692</u>	<u>127.383</u>	Current FY Primary Rate <u>.0000</u>
Attending	<u>117.692</u>	<u>127.383</u>	Secondary Rate* <u>.0000</u>
			Estimated Budget FY <u>.0000</u>

*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, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.

Maintenance & Operation	<u>2,709,830</u>	GBL	<u>3,072,286</u>
Classroom Site	<u>115,198</u>	CSFBL	<u>115,198</u>
Unrestricted Capital Outlay	<u>116,642</u>	UCBL	<u>157,964</u>

	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	621,453	511,085	41,701	48,015	663,154	559,100	-15.69%
2000 Support Services							
2100 Students	83,576	81,293	500	0	84,076	81,293	-3.31%
2200 Instructional Staff	0	0	0	0	0	0	0.00%
2300, 2400, 2500 Administration	184,196	212,800	56,482	25,778	240,678	238,578	-0.87%
2600 Oper./Maint. of Plant	41,604	35,320	148,470	126,201	190,074	161,521	-15.02%
2900 Other	0	0	0	0	0	0	0.00%
3000 Oper. of Noninstructional Services	0	0	8,054	8,054	8,054	8,054	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	930,829	840,497	255,207	208,048	1,186,036	1,048,545	-11.59%
200 Special Education							
1000 Classroom Instruction	97,949	110,317	1,000	1,000	98,949	111,317	12.50%
2000 Support Services							
2100 Students	0	0	9,000	10,000	9,000	10,000	11.11%
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	97,949	110,317	10,000	11,000	107,949	121,317	12.38%
400 Pupil Transportation	0	0	1,302,379	1,539,968	1,302,379	1,539,968	18.24%
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%
550 K-3 Reading Program	0	0	0	0	0	0	0.00%
TOTAL EXPENDITURES	1,028,778	950,814	1,567,586	1,759,016	2,596,384	2,709,830	4.37%

TOTAL EXPENDITURES BY FUND				
FUND	Budgeted Expenditures		\$ Increase (Decrease) from Current FY	% Increase (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	2,596,364	2,709,830	113,466	4.4%
Instructional Improvement	0	4,553	4,553	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	115,664	115,198	(466)	-0.4%
Federal Projects	289,108	205,680	(83,428)	-28.9%
State Projects	206,635	206,635	0	0.0%
Unrestricted Capital Outlay	127,191	116,642	(10,549)	-8.3%
Soft Capital Allocation	16,278			
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	4,725	4,725	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	279,121	192,641	(86,480)	-31.0%

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	114,416	121,317
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	114,416	121,317
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	114,416	121,317

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff- Pupil Ratio
Certified --		
Superintendent, Principals		
Other Administrators	1.5	1 to 84.9
Teachers	5.75	1 to 22.2
Other	0	1 to 0.0
Subtotal	7.25	1 to 17.6
Classified --		
Managers, Supervisors, Directors	0	1 to 0.0
Teachers Aides	2.6	1 to 49.0
Other	1	1 to 127.4
Subtotal	3.6	1 to 35.4
TOTAL	10.85	1 to 11.7
Special Education --		
Teacher	0	1 to 6.0
Staff	0.5	1 to 3.0