

District/Charter: CCASD CTDS: 030199000

This is a notification that the above mentioned School District/Charter School will be having a public hearing and board meeting to adopt its Fiscal Year 2015 Expenditure Budget.

Meeting Date: 7/10/2014 Time: 9:00 AM

Location:

Street Address: 2384 N Steves Blvd
Bldg: _____ Rm/Ste: _____
City: Flagstaff State: AZ Zip: 86004

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Cathleen Garrison Phone: 928 679-8070
Email Address: cgarrison@coconino.az.gov Phone Ext: _____

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

Coconino County Accommodation
 School District

I certify that the Budget of Coconino County Accommodation School District District, 99 County for fiscal year 2015 was officially proposed by the Governing Board on 6/24, 2014, and that the complete Proposed Expenditure Budget may be reviewed by contacting Jeanie Confer at the District Office, telephone 928 527 2708 during normal business hours.

Risha Vanderhey
 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 Technical Education Districts per A.R.S. §15-393(F). |
|------------------|----------------------------------|-----------------------------------|-----------------|-------------|------------------------|--|
| | FY 2014 Prior Yr. 2013 ADM | FY 2015 Budget Yr. 2014 ADM | | Prior FY | Estimated Budget FY | |
| Resident | 133.235 | 127.015 | Primary Rate | 0.0000 | 0.0000 | |
| Attending | 133.235 | 127.015 | Secondary Rate* | 0.0000 | 0.0000 | |

| 3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits. | | | |
|---|-----------|-------|-----------|
| Maintenance & Operation | 2,794,294 | GBL | 2,890,762 |
| Classroom Site | 121,582 | CSFBL | 121,580 |
| Unrestricted Capital Outlay | 148,002 | UCBL | 148,032 |

| | MAINTENANCE AND OPERATION EXPENDITURES | | | | | | % Inc./(Decr.) from Prior FY |
|--|--|----------------|------------------|------------------|------------------|------------------|------------------------------------|
| | Salaries and Benefits | | Other | | TOTAL | | |
| | Prior FY | Budget FY | Prior FY | Budget FY | Prior FY | Budget FY | |
| 100 Regular Education | | | | | | | |
| 1000 Instruction | 511,085 | 465,810 | 48,015 | 60,950 | 559,100 | 526,760 | -5.8% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 81,293 | 156,950 | 0 | 0 | 81,293 | 156,950 | 93.1% |
| 2200 Instructional Staff | 0 | 0 | 0 | 3,500 | 0 | 3,500 | -- |
| 2300, 2400, 2500 Administration | 212,800 | 227,185 | 25,778 | 26,130 | 238,578 | 253,315 | 6.2% |
| 2600 Oper./Maint. of Plant | 35,320 | 35,986 | 126,201 | 107,810 | 161,521 | 143,796 | -11.0% |
| 2900 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 3000 Oper. of Noninstructional Services | 0 | 0 | 8,054 | 8,000 | 8,054 | 8,000 | -0.7% |
| 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 | 840,498 | 885,931 | 208,048 | 206,390 | 1,048,546 | 1,092,321 | 4.2% |
| 200 Special Education | | | | | | | |
| 1000 Instruction | 110,317 | 47,027 | 1,000 | 0 | 111,317 | 47,027 | -57.8% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 0 | 0 | 10,000 | 5,000 | 10,000 | 5,000 | -50.0% |
| 2200 Instructional Staff | 0 | 56,007 | 0 | 0 | 0 | 56,007 | -- |
| 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 | 110,317 | 103,034 | 11,000 | 5,000 | 121,317 | 108,034 | -10.9% |
| 400 Pupil Transportation | 0 | 0 | 1,732,106 | 1,593,939 | 1,732,106 | 1,593,939 | -8.0% |
| 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 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENDITURES | 950,815 | 988,965 | 1,951,154 | 1,805,329 | 2,901,969 | 2,794,294 | -3.7% |

| TOTAL EXPENDITURES BY FUND | | | | |
|------------------------------|-----------------------|-----------|---|---|
| Fund | Budgeted Expenditures | | S Increase/ (Decrease) from Prior FY | % Increase/ (Decrease) from Prior FY |
| | Prior FY | Budget FY | | |
| Maintenance & Operation | 2,901,969 | 2,794,294 | (107,675) | -3.7% |
| Instructional Improvement | 8,000 | 0 | (8,000) | -100.0% |
| Structured English Immersion | 0 | 0 | 0 | 0.0% |
| Compensatory Instruction | 0 | 0 | 0 | 0.0% |
| Student Success | | 0 | 0 | |
| Classroom Site | 115,627 | 121,582 | 5,955 | 5.2% |
| Federal Projects | 205,680 | 245,470 | 39,790 | 19.3% |
| State Projects | 206,635 | 297,000 | 90,365 | 43.7% |
| Unrestricted Capital Outlay | 188,867 | 148,002 | (40,865) | -21.6% |
| 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 | 5,000 | 275 | 5.8% |
| Bond Building | 0 | 0 | 0 | 0.0% |
| Food Service | 0 | 0 | 0 | 0.0% |
| Other | 279,457 | 166,985 | (112,472) | -40.2% |

| M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE | | |
|--|----------|-----------|
| Program (A.R.S. §§15-761 and 15-903) | Prior 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 | 121,317 | 108,034 |
| 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 | 121,317 | 108,034 |
| 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 | 121,317 | 108,034 |

| PROPOSED STAFFING SUMMARY | | |
|---|-----|-------------------|
| Staff Type | FTE | Staff-Pupil Ratio |
| Certified -- | | |
| Superintendent, Principals, Other Administrators | | 1 to |
| Teachers | | 1 to |
| Other | | 1 to |
| Subtotal | 0 | 1 to |
| Classified -- | | |
| Managers, Supervisors, Directors | | 1 to |
| Teachers Aides | | 1 to |
| Other | | 1 to |
| Subtotal | 0 | 1 to |
| TOTAL | 0 | 1 to |
| Special Education -- | | |
| Teacher | | 1 to |
| Staff | | 1 to |