

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 7/12/2023

Time: 9:00am

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: Erin Tutay

Phone: 928-526-5570

Email Address: etutay@ccrasd.org

Phone Ext: 156

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:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 030199000

VERSION Adopted

I certify that the Budget of Coconino County Accommodation S.D. District, Coconino County for fiscal year 2024 was officially proposed by the Governing Board on June 14, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Erin Tutay at the District Office, telephone 928-526-5570 ext 156 during normal business hours.  
Cheryl Mango-Paget  
 President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Yr.	Budget Yr.	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b> 1. Average salary of all teachers employed in FY 2024 (budget year) 63,676 2. Average salary of all teachers employed in FY 2023 (prior year) 63,046 3. Increase in average teacher salary from the prior year 630 4. Percentage increase 1%
	<b>2022 ADM</b>	<b>2023 ADM</b>	<b>2024 ADM</b>	
<b>Attending</b>	99.910	122.700	122.700	
<b>2. Tax Rates:</b>				
		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	
<b>3. Budgeted expenditures and budget limits</b>				
		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		2,934,419	3,728,076	
<b>Classroom Site Fund</b>		397,693	397,693	
<b>Unrestricted Capital Outlay Fund</b>		124,862	124,862	

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>100 Regular Education</b>							
1000 Instruction	721,500	789,218	150,500	73,512	872,000	862,730	-1.1%
2000 Support Services							
2100 Students	260,000	266,557	30,000	18,499	290,000	285,056	-1.7%
2200 Instructional Staff	0	0	70,000	64,486	70,000	64,486	-7.9%
2300, 2400, 2500 Administration	526,500	494,463	251,500	250,744	778,000	745,207	-4.2%
2600 Oper./Maint. of Plant	60,000	64,936	235,000	246,960	295,000	311,896	5.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	500	11,000	500	11,000	2100.0%
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	1,568,000	1,615,174	737,500	665,201	2,305,500	2,280,375	-1.1%
<b>200 and 300 Special Education</b>							
1000 Instruction	100,000	110,347	0	0	100,000	110,347	10.3%
2000 Support Services							
2100 Students	0	0	25,000	24,093	25,000	24,093	-3.6%
2200 Instructional Staff	95,000	104,519	14,000	15,345	109,000	119,864	10.0%
2300, 2400, 2500 Administration	0	0	3,000	2,787	3,000	2,787	-7.1%
2600 Oper./Maint. of Plant	0	0	500	552	500	552	10.4%
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	195,000	214,866	42,500	42,777	237,500	257,643	8.5%
400 Pupil Transportation	0	0	350,000	396,401	350,000	396,401	13.3%
510 Desegregation	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%
<b>TOTAL EXPENDITURES</b>	<b>1,763,000</b>	<b>1,830,040</b>	<b>1,130,000</b>	<b>1,104,379</b>	<b>2,893,000</b>	<b>2,934,419</b>	<b>1.4%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,893,000	2,934,419	41,419	1.4%
Instructional Improvement	25,000	40,000	15,000	60.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	340,273	397,693	57,420	16.9%
Federal Projects	297,000	272,000	(25,000)	-8.4%
State Projects	2,000	2,000	0	0.0%
Unrestricted Capital Outlay	97,670	124,862	27,192	27.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	5,000	5,000	0	0.0%
Auxiliary Operations	5,000	10,000	5,000	100.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	811,000	981,000	170,000	21.0%

**M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE**

Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	237,500	257,643
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
<b>TOTAL</b>	<b>237,500</b>	<b>257,643</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	4	4	1 to 30.7
Teachers	0	11	11	1 to 11.2
Other	0	0	0	1 to
Subtotal	0	15	15	1 to 8.2
<b>Classified --</b>				
Managers, Supervisors, Directors	0	2	2	1 to 61.3
Teachers Aides	0	0	0	1 to
Other	0	6	6	1 to 20.4
Subtotal	0	8	8	1 to 15.3
<b>TOTAL</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>1 to 5.3</b>
<b>Special Education --</b>				
Teacher	0	2	2	1 to 9.0
Staff	0	1	1	1 to 9.0