

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2024 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 5/1/2024

Time: 2:30 PM

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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 030199000

VERSION Revised #1

I certify that the Budget of Coconino County Accommodation S.D. District, Coconino County for fiscal year 2024 was officially revised by the Governing Board on May 1, 2024, and that the complete Revised 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

1. Average Daily Membership:		Prior Yr. 2023 ADM	Budget Yr. 2024 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2022 ADM	122.700	122.700	1. Average salary of all teachers employed in FY 2024 (budget year)	63,676
	99.910			2. Average salary of all teachers employed in FY 2023 (prior year)	63,046
2. Tax Rates:				3. Increase in average teacher salary from the prior year	630
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		Prior FY	Est. Budget FY	4. Percentage increase	1%
		0.0000	0.0000	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted expenditures and budget limits					
		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		3,337,937	4,062,343		
Classroom Site Fund		416,556	416,556		
Unrestricted Capital Outlay Fund		145,656	145,656		

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	
100 Regular Education							
1000 Instruction	721,500	1,192,736	150,500	73,512	872,000	1,266,248	45.2%
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	2,018,692	737,500	665,201	2,305,500	2,683,893	16.4%
200 and 300 Special Education							
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%
TOTAL EXPENDITURES	1,763,000	2,233,558	1,130,000	1,104,379	2,893,000	3,337,937	15.4%

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	3,337,937	444,937	15.4%
Instructional Improvement	25,000	55,000	30,000	120.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	340,273	416,556	76,283	22.4%
Federal Projects	277,000	623,500	346,500	125.1%
State Projects	2,000	2,000	0	0.0%
Unrestricted Capital Outlay	97,670	145,656	47,986	49.1%
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	0	100	100	--
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	811,000	1,053,100	242,100	29.9%

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
TOTAL	237,500	257,643

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
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
Classified --				
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
TOTAL	0	23	23	1 to 5.3
Special Education --				
Teacher	0	2	2	1 to 9.0
Staff	0	1	1	1 to 9.0