

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET VERSION Proposed

I certify that the Budget of Tuba City Unified School District No. 15, COCONINO County for fiscal year 2013 was officially proposed by the Governing Board on 6/19/2012, and that the complete Proposed Expenditure Budget may be reviewed by contacting Priscine Jones at the District Office, telephone 928-283-1011 during normal business hours.

(Signature)
President of the Governing Board

1. Student Count			2. Tax Rates:		
	FY 2012 Current Year 2011 ADM	FY 2013 Budget Year 2012 ADM		Current FY	Estimated Budget FY
Resident	<u>1,618,809</u>	<u>1,666,028</u>	Primary Rate	<u>.0000</u>	<u>.0000</u>
Attending	<u>1,618,809</u>	<u>1,666,028</u>	Secondary Rate*	<u>.0000</u>	<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, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.

Maintenance & Operation	<u>10,233,796</u>	GBL	<u>10,233,796</u>
Classroom Site	<u>785,644</u>	CSFBL	<u>785,644</u>
Unrestricted Capital Outlay	<u>722,502</u>	UCBL	<u>722,502</u>
Soft Capital Allocation	<u>124,422</u>	SCAL	<u>124,422</u>

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc/(Decr.) from CurrentFY
	Salaries and Benefits		Other		TOTAL		
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	4,590,492	6,183,803	80,400	54,675	4,670,892	6,238,478	33.56%
2000 Support Services							
2100 Students	803,186	102,676	40,437	97	843,623	102,773	-87.82%
2200 Instructional Staff	19,931	0	70,965	22,289	90,896	22,289	-75.48%
2300, 2400, 2500 Administration	874,898	62,845	343,850	96,085	1,218,748	158,730	-86.98%
2600 Oper./Maint. of Plant	0	0	1,820,480	1,744,550	1,620,480	1,744,550	7.66%
2900 Other	0	0	0	0	0	0	0.00%
3000 Oper. of Noninstructional Services	46,938	40,801	93,023	6,560	139,961	47,361	-66.16%
610 School-Sponsored Cocurr. Activities	0	0	0	0	0	0	0.00%
620 School-Sponsored Athletics	53,533	86,890	102,471	0	156,004	86,890	-44.30%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	6,388,977	6,476,815	2,351,607	1,924,255	8,740,584	8,401,071	-3.88%
200 Special Education							
1000 Classroom Instruction	1,657,113	1,481,969	33,140	25,667	1,690,253	1,507,637	-10.80%
2000 Support Services							
2100 Students	42,939	98,780	151,040	144,700	193,979	243,480	25.52%
2200 Instructional Staff	81,145	81,308	4,210	0	85,355	81,308	-4.74%
2300, 2400, 2500 Administration	0	0	300	300	300	300	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	1,781,197	1,662,058	188,690	170,667	1,969,887	1,832,725	-6.96%
400 Pupil Transportation	0	0	0	0	0	0	0.00%
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	8,170,174	8,138,873	2,540,297	2,094,923	10,710,471	10,233,796	-4.45%

TOTAL EXPENDITURES BY FUND				
FUND	Budgeted Expenditures		\$ Increase (Decrease) from Current FY	% Increase (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	10,710,471	10,233,796	(476,675)	-4.5%
Instructional Improvement	0	298,515	298,515	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	973,779	785,644	(188,135)	-19.3%
Federal Projects	19,010,282	13,438,754	(5,571,528)	-29.3%
State Projects	113,109	113,109	0	0.0%
Unrestricted Capital Outlay	1,243,935	722,502	(521,433)	-41.9%
Soft Capital Allocation	202,544	124,422	(78,122)	-38.6%
Building Renewal	2,849	0	(2,849)	-100.0%
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	48,697	2,598	(46,098)	-94.7%
Auxiliary Operations	100,000	100,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	1,017,784	991,280	(26,503)	-2.6%
Other	5,298,808	3,862,176	(1,436,432)	-27.1%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
PROGRAM (ARS § 15-761)	Current FY	Budget FY
Autism	188,427	173,587
Emotional Disability	80,196	80,196
Hearing Impairment	81,641	81,641
Other Health Impairments	29,428	29,428
Specific Learning Disability	360,905	360,905
Mild Moderate or Severe Intellectual Disability	242,017	242,017
Multiple Disabilities	55,559	55,559
Multiple Disabilities with S.S.I.	313,612	191,290
Orthopedic Impairment	64,350	64,350
Developmental Delay	0	0
Preschool Severe Delay	79,512	79,512
Speech / Language Impairment	38,680	38,680
Traumatic Brain Injury	0	0
Visual Impairment	25,318	25,318
Subtotal	1,559,645	1,422,483
Gifted Education	57,427	57,427
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	352,815	352,815
Career Education	0	0
TOTAL	1,969,887	1,832,725

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff- Pupil Ratio
Certified --		
Superintendent, Principals		
Other Administrators	10	1 to 166.6
Teachers	126	1 to 13.2
Other	77	1 to 21.6
Subtotal	213	1 to 7.8
Classified --		
Managers, Supervisors, Directors	7	1 to 238.0
Teachers Aides	27	1 to 61.7
Other	199	1 to 8.4
Subtotal	233	1 to 7.2
TOTAL	446	1 to 3.7
Special Education --		
Teacher	23	1 to 9.0
Staff	50	1 to 7.9