

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 080214000  
VERSION Proposed

I certify that the Budget of Colorado City Unified School District, Mohave County for fiscal year 2010 was officially proposed by the Governing Board on June 30, 2009, and that the complete Proposed Expenditure Budget may be reviewed by contacting Mary Timpson at the District Office, telephone 928-875-9000 during normal business hours.

*Mary Timpson*  
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. §15-101.21 and Joint Technological Education Districts per A.R.S. §15-393.F.
	FY 2009 Current Yr. 2008 ADM	FY 2010 Budget Yr. 2009 ADM		Current FY	Estimated Budget FY	
Resident	347.310	326.978	Primary Rate	10.0415	9.5000	
Attending	408.450	409.998	Secondary Rate*	1.7800	1.7800	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.				4. Rapid Decline Information:			
Maintenance & Operation	2,562,000	GBL	2,562,000	Actual % Decline in Student Count: K-8	0.0%		
Classroom Site	447,985	CSFBL	447,983	Actual % Decline in Student Count: 9-12	0.0%		
Unrestricted Capital Outlay	836,189	Max for Unrestricted Capital †	836,189	Additional Allowable Expenditures: K-8	0		
Soft Capital Allocation	86,873	Soft Capital Allocation Limit	86,873	Additional Allowable Expenditures: 9-12	0		

† Includes UCBL, Capital portion of RCL & CORL, and A.R.S. §15-962.F State Board approved accumulation.

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Current FY
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
<b>100 Regular Education</b>							
1000 Classroom Instruction	811,819	744,513	49,800	66,800	861,619	811,313	-5.8%
<b>2000 Support Services</b>							
2100 Students	42,000	32,776	5,000	6,100	47,000	38,876	-17.3%
2200 Instructional Staff	92,000	97,084	10,300	3,750	102,300	100,834	-1.4%
2300, 2400, 2500 Administration	259,500	292,749	209,600	110,174	469,100	402,923	-14.1%
2600 Oper./Maint. of Plant	149,000	154,670	316,650	351,000	465,650	505,670	8.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	5,465	5,045	3,000	1,800	8,465	6,845	-19.1%
5000 Debt Service			0	0	0	0	0.0%
610 School-Sponsored Cocurric. Activities	0	0	3,500	3,500	3,500	3,500	0.0%
620 School-Sponsored Athletics	3,900	3,750	9,800	12,250	13,700	16,000	16.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>1,363,684</b>	<b>1,330,587</b>	<b>607,650</b>	<b>555,374</b>	<b>1,971,334</b>	<b>1,885,961</b>	<b>-4.3%</b>
<b>200 Special Education</b>							
1000 Classroom Instruction	333,000	318,587	6,600	10,800	339,600	329,387	-3.0%
<b>2000 Support Services</b>							
2100 Students	0	0	78,000	107,500	78,000	107,500	37.8%
2200 Instructional Staff	0	0	4,000	700	4,000	700	-82.5%
2300, 2400, 2500 Administration	20,800	20,229	0	0	20,800	20,229	-2.7%
2600 Oper./Maint. of Plant	0	3,500	400	0	400	3,500	775.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	<b>353,800</b>	<b>342,316</b>	<b>89,000</b>	<b>119,000</b>	<b>442,800</b>	<b>461,316</b>	<b>4.2%</b>
300 Spec. Ed. Title 8 PL 103-382 Add-On	0	0	0	0	0	0	0.0%
400 Pupil Transportation	136,000	137,223	87,000	77,500	223,000	214,723	-3.7%
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%
<b>TOTAL EXPENDITURES</b>	<b>1,853,484</b>	<b>1,810,126</b>	<b>783,650</b>	<b>751,874</b>	<b>2,637,134</b>	<b>2,562,000</b>	<b>-2.8%</b>

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