

District: CAVIAT

CTDS: 030801000

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its proposed Fiscal Year 2023 Expenditure Budget.

Meeting Date: 6/13/2022

Time: 9am

Location:
Street Address: via teleconference 1-877-820-7831 code: 607436
Bldg: _____ Rm/Ste: _____
City: _____ State: AZ Zip: _____

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

Contact Name: Brent Nielson
Email Address: bnielson@caviat.org

Phone: 928-864-8379
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:

call in details: 1-877-820-7831 code: 607436

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 030801000

VERSION Proposed

I certify that the Budget of CAVIAT District, Coconino County for fiscal year 2023 was officially proposed by the Governing Board on 6/13, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Brent Neilson at the District Office, telephone 928-645-2737 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2023 (budget year) <u>0</u> 2. Average salary of all teachers employed in FY 2022 (prior year) <u>22,944</u> 3. Increase in average teacher salary from the prior year <u>(22,944)</u> 4. Percentage increase <u>-100%</u> Comments on average salary calculation (Optional): CTED has no teachers on payroll starting FY23.
	2021 ADM	2022 ADM	2023 ADM	
Attending	339,042	448,460	447,310	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		0.0000	0.0000	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0500	0.0500	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		5,719,443	5,719,443	
Classroom Site Fund		18,000	89,273	
Unrestricted Capital Outlay Fund		0	3,511,818	

	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	0	0	0	0	0	0	0.0%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
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%
610 School-Sponsored Cocurr. 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	0	0	0	0	0	0	0.0%
200 and 300 Special Education							
1000 Instruction	62,548	0	4,066,752	4,536,294	4,129,300	4,536,294	9.9%
2000 Support Services							
2100 Students	162,564	86,199	10,000	23,350	172,564	109,549	-36.5%
2200 Instructional Staff	0	0	12,500	7,000	12,500	7,000	-44.0%
2300, 2400, 2500 Administration	181,546	194,318	78,500	95,023	260,046	289,341	11.3%
2600 Oper./Maint. of Plant	0	0	19,500	18,000	19,500	18,000	-7.7%
2900 Other	0	0	1,125,533	759,259	1,125,533	759,259	-32.5%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	406,658	280,517	5,312,785	5,438,926	5,719,443	5,719,443	0.0%
400 Pupil Transportation	0	0	0	0	0	0	0.0%
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	406,658	280,517	5,312,785	5,438,926	5,719,443	5,719,443	0.0%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	5,719,443	5,719,443	0	0.0%
Instructional Improvement	1,468	2,000	532	36.2%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	89,273	18,000	(71,273)	-79.8%
Federal Projects	35,360	185,060	149,700	423.4%
State Projects	88,500	7,000	(81,500)	-92.1%
Unrestricted Capital Outlay	612,880	0	(612,880)	-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 Fund	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	0	3,232	3,232	--

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	0	0
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)	5,719,443	5,719,443
TOTAL	5,719,443	5,719,443

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	0	0	1 to
Teachers	0	0	0	1 to
Other	0	0	0	1 to
Subtotal	0	0	0	1 to
Classified --				
Managers, Supervisors, Directors	0	0	0	1 to
Teachers Aides	0	0	0	1 to
Other	0	0	0	1 to
Subtotal	0	0	0	1 to
TOTAL	0	0	0	1 to
Special Education --				
Teacher	0	0	0	1 to 0.0
Staff	0	0	0	1 to 0.0