

## SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET VERSION Proposed

I certify that the Budget of MAMMOTH/SAN MANUEL, PINAL County for fiscal year 2012 was officially proposed by the Governing Board on 6/27/2011, and that the complete Proposed Expenditure Budget may be reviewed by contacting John Ryan at the District Office, telephone 520-385-2337 during normal business hours.

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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. 15-101.22 and Joint Technological Education Districts per A.R.S. §15-393.F.
	FY 2011	FY 2012				
	Current Year	Budget Year		Current FY	Estimated Budget FY	
	2010 ADM	2011 ADM				
Resident	1,000.600	880.423	Primary Rate	5.9129	5.9129	
Attending	1,093.443	974.778	Secondary Rate*	.0000	.0000	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.

Maintenance & Operation	5,471,179	GBL	5,471,179
Classroom Site	450,990	CSFBL	450,990
Unrestricted Capital Outlay	391,304	UCBL	391,304
Soft Capital Allocation	268,247	SCAL	268,247

## MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc/(Decr) from CurrentYr
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	2,470,981	2,351,548	233,170	163,046	2,704,151	2,514,594	-7.01%
2000 Support Services							
2100 Students	216,333	216,333	1,775	1,775	218,108	218,108	0.00%
2200 Instructional Staff	97,146	97,146	1,785	1,785	98,931	98,931	0.00%
2300, 2400, 2500 Administration	700,878	545,752	98,096	100,181	798,974	645,933	-19.15%
2600 Oper./Maint. of Plant	519,164	519,164	614,328	485,550	1,133,492	1,004,714	-11.36%
2900 Other	0	0	0	0	0	0	0.00%
3000 Oper. of Noninstructional Services	0	0	31,449	31,449	31,449	31,449	0.00%
610 School-Sponsored Cocurric. Activities	35,200	35,200	0	0	35,200	35,200	0.00%
620 School-Sponsored Athletics	134,011	134,011	12,980	12,980	146,991	146,991	0.00%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	4,173,713	3,899,155	993,582	796,765	5,167,296	4,695,920	-9.12%
200 Special Education							
1000 Classroom Instruction	302,412	282,437	23,607	23,607	326,019	306,044	-6.13%
2000 Support Services							
2100 Students	44,979	80,827	19,464	3,591	64,443	84,418	31.00%
2200 Instructional Staff	0	0	0	0	0	0	0.00%
2300, 2400, 2500 Administration	22,139	22,139	1,500	1,500	23,639	23,639	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	369,530	385,403	44,571	28,698	414,101	414,101	0.00%
300 Spec. Ed. ESEA, Title VIII	0	0	0	0	0	0	0.00%
400 Pupil Transportation	258,759	258,759	102,399	102,399	361,158	361,158	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%
TOTAL EXPENDITURES	4,802,003	4,543,317	1,140,552	927,862	5,942,555	5,471,179	-7.93%

TOTAL EXPENDITURES BY FUND				
FUND	Budgeted Expenditures		\$ Increase (Decrease) from Current FY	% Increase (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	5,942,555	5,471,179	(471,376)	-7.9%
Instructional Improvement	367,496	285,614	(81,882)	-22.3%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	593,670	450,990	(142,680)	-24.0%
Federal Projects	1,994,613	1,691,801	(302,812)	-15.2%
State Projects	95,770	95,863	93	0.1%
Unrestricted Capital Outlay	491,404	391,304	(100,100)	-20.4%
Soft Capital Allocation	257,748	268,247	10,499	4.1%
Building Renewal	50	50	0	0.0%
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	30,000	35,000	5,000	16.7%
Auxiliary Operations	200,000	200,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	650,150	650,150	0	0.0%
Other	1,232,220	1,277,220	45,000	3.7%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
PROGRAM (ARS § 15-761)	Current FY	Budget FY
Autism	0	0
Emotional Disability	0	7,500
Hearing Impairment	5,000	0
Other Health Impairments	4,000	4,000
Specific Learning Disability	153,191	200,101
Mild Moderate or Severe Intellectual Disability	28,000	27,500
Multiple Disabilities	20,801	20,000
Multiple Disabilities with S.S.I.	0	0
Orthopedic Impairment	15,000	0
Developmental Delay	15,000	20,000
Preschool Severe Delay	6,000	0
Speech / Language Impairment	38,000	30,000
Traumatic Brain Injury	24,109	0
Visual Impairment	0	0
<b>Subtotal</b>	<b>309,101</b>	<b>309,101</b>
Gifted Education	30,000	30,000
Remedial Education	25,000	25,000
ELL Incremental Costs	15,000	15,000
ELL Compensatory Instruction	0	0
Vocational and Technological Education	35,000	35,000
Career Education	0	0
<b>TOTAL</b>	<b>414,101</b>	<b>414,101</b>

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff- Pupil Ratio
Certified --		
Superintendent, Principals Other Administrators	4	1 TO 243.7
Teachers	66	1 TO 14.8
Other	5	1 TO 195.0
<b>Subtotal</b>	<b>75</b>	<b>1 TO 13.0</b>
Classified --		
Managers, Supervisors, Directors	3	1 TO 324.9
Teachers Aides	13	1 TO 75.0
Other	54	1 TO 18.1
<b>Subtotal</b>	<b>70</b>	<b>1 TO 13.9</b>
<b>TOTAL</b>	<b>145</b>	<b>1 TO 6.7</b>
Special Education --		
Teacher	9	1 TO 10.0
Staff	9	1 TO 14.0