

District/Charter: Mammoth-San Manuel Unified Dist. #8 CTDS: 110208000

This is a notification that the above mentioned School District/Charter School will be having a public hearing and board meeting to adopt its Fiscal Year 2015 Expenditure Budget.

Meeting Date: 7/8/2014 Time: 6:30 PM

Location:

Street Address: 711 McNab Parkway
Bldg: District Office Rm/Ste: Governing Board Room
City: San Manuel State: AZ Zip: 85631

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

Contact Name: Mr. John Ryan Phone: 520-385-2337
Email Address: ryanj@msmusd.org Phone Ext: 1100

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:

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SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 110208000
VERSION Proposed

I certify that the Budget of Mammoth-San Manuel Unified District, Pinal County for fiscal year 2015 was officially proposed by the Governing Board on June 26, 2014, and that the complete Proposed Expenditure Budget may be reviewed by contacting Mr. John Ryan at the District Office, telephone 520-385-2337 during normal business hours.

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 Technical Education Districts per A.R.S. §15-393(F).
	FY 2014 Prior Yr. 2013 ADM	FY 2015 Budget Yr. 2014 ADM		Prior FY	Estimated Budget FY	
Resident	819,726	787,868	Primary Rate	5.8100	5.8100	
Attending	911,314	874,802	Secondary Rate*	0.0500	0.0500	

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

Maintenance & Operation	5,274,796	GBL	5,274,796
Classroom Site	464,306	CSFBL	464,306
Unrestricted Capital Outlay	343,656	UCBL	343,656

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./(Deer.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	2,306,433	2,106,433	135,466	127,146	2,441,899	2,233,579	-8.5%
2000 Support Services							
2100 Students	202,881	202,881	2,824	2,824	205,705	205,705	0.0%
2200 Instructional Staff	97,146	97,146	8,226	8,226	105,372	105,372	0.0%
2300, 2400, 2500 Administration	555,722	555,722	107,648	109,298	663,370	665,020	0.2%
2600 Oper./Maint. of Plant	444,587	444,587	590,919	590,919	1,035,506	1,035,506	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	22,239	22,239	22,239	22,239	0.0%
610 School-Sponsored Cocurric. Activities	35,200	35,200	0	0	35,200	35,200	0.0%
620 School-Sponsored Athletics	134,511	134,511	12,900	12,900	147,411	147,411	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,776,480	3,576,480	880,222	873,552	4,656,702	4,450,032	-4.4%
200 Special Education							
1000 Instruction	249,067	249,067	18,181	18,181	267,248	267,248	0.0%
2000 Support Services							
2100 Students	104,867	104,867	30,696	30,696	135,563	135,563	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	11,290	11,290	0	0	11,290	11,290	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%
Special Education Subsection Subtotal	365,224	365,224	48,877	48,877	414,101	414,101	0.0%
400 Pupil Transportation	257,659	257,659	121,096	121,096	378,755	378,755	0.0%
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%
550 K-3 Reading Program	23,345	23,345	5,363	8,563	28,708	31,908	11.1%
TOTAL EXPENDITURES	4,422,708	4,222,708	1,055,558	1,052,088	5,478,266	5,274,796	-3.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	5,478,266	5,274,796	(203,470)	-3.7%
Instructional Improvement	351,664	362,903	11,239	3.2%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Student Success		14,688	14,688	
Classroom Site	489,965	464,306	(25,659)	-5.2%
Federal Projects	1,658,357	1,658,357	0	0.0%
State Projects	7,104	7,104	0	0.0%
Unrestricted Capital Outlay	527,483	343,656	(183,827)	-34.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	80,000	80,000	0	0.0%
School Plant Funds	52,000	52,000	0	0.0%
Auxiliary Operations	87,791	87,791	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	650,150	650,150	0	0.0%
Other	1,460,000	1,499,447	39,447	2.7%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Autism	0	0
Emotional Disability	7,500	7,500
Hearing Impairment	0	0
Other Health Impairments	4,000	4,000
Specific Learning Disability	200,101	200,101
Mild, Moderate or Severe Intellectual Disability	27,500	27,500
Multiple Disabilities	24,137	24,137
Multiple Disabilities with S.S.I.	0	0
Orthopedic Impairment	0	0
Developmental Delay	20,000	20,000
Preschool Severe Delay	0	0
Speech/Language Impairment	40,000	40,000
Traumatic Brain Injury	0	0
Visual Impairment	0	0
Subtotal	323,238	323,238
Gifted Education	9,027	9,027
Remedial Education	3,000	100
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	78,836	81,736
Career Education	0	0
TOTAL	414,101	414,101

PROPOSED STAFFING SUMMARY			
Staff Type	FTE	Staff-Pupil Ratio	
Certified --			
Superintendent, Principals,			
Other Administrators	4	1 to	218.7
Teachers	57	1 to	15.3
Other	5	1 to	175.0
Subtotal	66	1 to	13.3
Classified --			
Managers, Supervisors, Directors	4	1 to	218.7
Teachers Aides	13	1 to	67.3
Other	53	1 to	16.5
Subtotal	70	1 to	12.5
TOTAL	136	1 to	6.4
Special Education --			
Teacher	7	1 to	9.0
Staff	10	1 to	13.0