

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET VERSION Proposed

I certify that the Budget of MAMMOTH/SAN MANUEL, PINAL County for fiscal year 2013 was officially proposed by the Governing Board on 6/25/2012, 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.

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	881.390	810.988	Primary Rate	5.8157	5.8157
Attending	976.055	908.168	Secondary Rate*	.0000	.0000

*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	5,210,140	GBL	5,210,140
Classroom Site	399,353	CSFBL	399,353
Unrestricted Capital Outlay	474,549	UCBL	474,549
Soft Capital Allocation	328,988	SCAL	328,988

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc/(Decr.) from CurrentFY
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	2,353,063	2,060,337	146,676	109,676	2,499,739	2,170,013	-13.19%
2000 Support Services							
2100 Students	202,981	202,981	8,484	8,484	211,465	211,465	0.00%
2200 Instructional Staff	97,146	97,146	1,700	1,700	98,846	98,846	0.00%
2300, 2400, 2500 Administration	564,450	560,006	100,731	100,731	665,180	660,736	-0.67%
2600 Oper./Maint. of Plant	498,664	463,664	489,983	616,797	988,647	1,080,461	9.29%
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	134,511	134,511	12,200	12,200	146,711	146,711	0.00%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,886,014	3,553,844	791,222	881,036	4,677,237	4,434,881	-5.18%
200 Special Education							
1000 Classroom Instruction	290,665	290,665	15,437	15,437	306,102	306,102	0.00%
2000 Support Services							
2100 Students	72,517	72,517	34,192	34,192	106,709	106,709	0.00%
2200 Instructional Staff	0	0	0	0	0	0	0.00%
2300, 2400, 2500 Administration	1,290	1,290	0	0	1,290	1,290	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	364,472	364,472	49,629	49,629	414,101	414,101	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%
550 K-3 Reading Program	0	0	0	0	0	0	0.00%
TOTAL EXPENDITURES	4,509,246	4,177,076	943,250	1,033,064	5,452,496	5,210,140	-4.44%

TOTAL EXPENDITURES BY FUND				
FUND	Budgeted Expenditures		\$ Increase (Decrease) from Current FY	% Increase (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	5,452,496	5,210,140	(242,356)	-4.4%
Instructional Improvement	360,699	311,699	(49,000)	-13.6%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	450,990	399,353	(51,638)	-11.4%
Federal Projects	1,800,758	1,694,444	(106,314)	-5.9%
State Projects	7,998	7,998	0	0.0%
Unrestricted Capital Outlay	499,051	474,549	(24,502)	-4.9%
Soft Capital Allocation	238,884	328,988	90,104	37.7%
Building Renewal	50	50	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	77,000	77,000	0	0.0%
School Plant Funds	40,000	40,000	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	1,281,182	1,291,168	9,986	0.8%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
PROGRAM (ARS § 15-761)	Current 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	180,101
Mild Moderate or Severe Intellectual Disability	27,500	27,500
Multiple Disabilities	20,000	20,000
Multiple Disabilities with S.S.I.	0	0
Orthopedic Impairment	0	0
Developmental Delay	20,000	20,000
Preschool Severe Delay	0	10,000
Speech / Language Impairment	30,000	40,000
Traumatic Brain Injury	0	0
Visual Impairment	0	0
Subtotal	309,101	309,101
Gifted Education	30,000	9,027
Remedial Education	25,000	3,000
ELL Incremental Costs	15,000	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	35,000	92,973
Career Education	0	0
TOTAL	414,101	414,101

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff- Pupil Ratio
Certified --		
Superintendent, Principals		
Other Administrators	4	1 to 227.0
Teachers	60	1 to 15.1
Other	4	1 to 227.0
Subtotal	68	1 to 13.4
Classified --		
Managers, Supervisors, Directors	4	1 to 227.0
Teachers Aides	13	1 to 69.9
Other	54	1 to 16.8
Subtotal	71	1 to 12.8
TOTAL	139	1 to 6.5
Special Education --		
Teacher	7	1 to 10.0
Staff	9	1 to 14.0