

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 110208000

VERSION Adopted

I certify that the Budget of Mammoth-San Manuel Unified School District, Pinal County for fiscal year 2019 was officially proposed by the Governing Board on June 12, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Julie Dale-Scott at the District Office, telephone 520-385-2337 Ext. 1100 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)	
2017 ADM		2018 ADM	2019 ADM		
Attending	649,161	635,468	634,848	1. Average salary of all teachers employed in FY 2019 (budget year)	39,704
				2. Average salary of all teachers employed in FY 2018 (prior year)	35,502
				3. Increase in average teacher salary from the prior year	4,202
				4. Percentage increase	12%
				Comments on average salary calculation (Optional):	
				The average teacher salary calculation in the above table is calculated using base salary only. Each teacher is estimated to received \$6,447.15 in additional teacher compensation from the Classroom Site Fund dollars. The Classroom Site Fund dollars were not included in the average teacher salary calculation.	
2. Tax Rates:		Prior FY	Est. Budget FY		
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		6.2985	6.2985		
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		5,280,542	5,280,542		
Classroom Site Fund		405,587	405,587		
Unrestricted Capital Outlay Fund		684,731	684,731		

MAINTENANCE AND OPERATION EXPENDITURES								
1,300		Salaries and Benefits		Other		TOTAL		% Inc./.(Decr.) from Prior FY
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education								
1000 Instruction		2,103,123	2,184,400	95,823	95,823	2,198,946	2,280,223	3.7%
2000 Support Services								
2100 Students	Julie Dale-Scott	213,510	213,510	3,130	3,130	216,640	216,640	0.0%
2200 Instructional Staff		102,987	102,987	11,069	11,069	114,056	114,056	0.0%
2300, 2400, 2500 Administration		521,292	521,292	111,440	109,540	632,732	630,832	-0.3%
2600 Oper./Maint. of Plant		443,436	443,436	593,658	593,658	1,037,094	1,037,094	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		33,500	33,500	2,000	2,000	35,500	35,500	0.0%
620 School-Sponsored Athletics		129,211	129,211	17,900	17,900	147,111	147,111	0.0%
630, 700, 800, 900 Other Programs		0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal		3,547,059	3,628,336	857,259	855,359	4,404,318	4,483,695	1.8%
200 and 300 Special Education								
1000 Instruction		240,575	244,574	19,028	14,948	259,603	259,522	0.0%
2000 Support Services								
2100 Students		113,844	112,344	29,696	31,276	143,540	143,620	0.1%
2200 Instructional Staff		0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration		10,958	10,958	0	0	10,958	10,958	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		365,377	367,876	48,724	46,224	414,101	414,100	0.0%
400 Pupil Transportation		257,659	257,659	97,850	97,850	355,509	355,509	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		21,089	21,089	6,149	6,149	27,238	27,238	0.0%
TOTAL EXPENDITURES		4,191,184	4,274,960	1,009,982	1,005,582	5,201,166	5,280,542	1.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from 1,533,458
	Prior FY	Budget FY		
Maintenance & Operation	5,201,166	5,280,542	79,376	1.5%
Instructional Improvement	290,173	258,220	(31,953)	-11.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	439,431	405,587	(33,844)	-7.7%
Federal Projects	1,091,219	1,091,219	0	0.0%
State Projects	111,199	111,199	0	0.0%
Unrestricted Capital Outlay	520,903	684,731	163,828	31.5%
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	72,000	72,000	0	0.0%
Auxiliary Operations	64,490	64,490	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	655,730	655,730	0	0.0%
Other	2,363,776	2,363,776		0.0%

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	323,238	323,238
Gifted Education	9,027	9,027
Rei 1,300	100	100
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Car Julie Dale-Scott	81,736	81,736
TOTAL	414,101	414,101

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	3	1 to 211.6
Teachers	50	1 to 12.7
Other	1	1 to 634.8
Subtotal	54	1 to 11.8
Classified --		
Managers, Supervisors, Directors	5	1 to 127.0
Teachers Aides	21	1 to 30.2
Other	65	1 to 9.8
Subtotal	91	1 to 7.0
TOTAL	145	1 to 4.4
Special Education --		
Teacher	6	1 to 9.0
Staff	9	1 to 9.0