

NOTICE OF PUBLIC HEARING  
2014 BUDGET ADOPTION

District/Charter: Mammoth-San Manuel Unified School Dis 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 2014 Expenditure Budget.

Meeting Date: 7/9/2013 Time: 6:30 PM

Location:

Street Address: 711 McNab Parkway  
Bldg: District Office Rm/Ste: 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: Mandy Renteria Phone: 385-2337  
Email Address: renterm@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 VERSION Proposed

I certify that the Budget of MAMMOTH/SAN MANUEL, PINAL County for fiscal year 2014 was officially proposed by the Governing Board on 6/27/2013, 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:		
	FY 2013	FY 2014			
	Current Year	Budget Year			
	2012 ADM	2013 ADM			
Resident	812.808	818.535	Primary Rate	5.8100	5.8100
Attending	908.943	910.008	Secondary Rate*	.0500	.0500
			*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, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.				
Maintenance & Operation	5,398,834	GBL	5,398,834	
Classroom Site	468,289	CSFBL	468,289	
Unrestricted Capital Outlay	445,231	UCBL	445,231	

## 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	2,283,878	2,290,564	89,162	100,470	2,373,040	2,391,034	0.76%
2000 Support Services							
2100 Students	199,981	199,981	1,724	1,724	201,705	201,705	0.00%
2200 Instructional Staff	97,146	97,146	8,226	8,226	105,372	105,372	0.00%
2300, 2400, 2500 Administration	547,606	547,606	102,098	102,098	649,704	649,704	0.00%
2600 Oper./Maint. of Plant	441,364	441,364	598,242	598,242	1,039,606	1,039,606	0.00%
2900 Other	0	0	0	0	0	0	0.00%
3000 Oper. of Noninstructional Services	0	0	22,239	22,239	22,239	22,239	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	12,900	12,900	147,411	147,411	0.00%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,739,685	3,746,371	834,592	845,899	4,574,277	4,592,271	0.39%
200 Special Education							
1000 Classroom Instruction	285,715	285,715	9,503	9,503	295,218	295,218	0.00%
2000 Support Services							
2100 Students	72,517	72,517	34,626	34,626	107,143	107,143	0.00%
2200 Instructional Staff	0	0	450	450	450	450	0.00%
2300, 2400, 2500 Administration	11,290	11,290	0	0	11,290	11,290	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	369,522	369,522	44,579	44,579	414,101	414,101	0.00%
400 Pupil Transportation	257,659	257,659	106,096	106,096	363,755	363,755	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	7,020	0	21,688	0	28,707	0.00%
TOTAL EXPENDITURES	4,366,867	4,380,573	985,266	1,018,261	5,379,853	5,398,834	0.35%

TOTAL EXPENDITURES BY FUND				
FUND	Budgeted Expenditures		\$ Increase (Decrease) from Current FY	% Increase (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	5,379,853	5,398,834	18,981	0.4%
Instructional Improvement	311,699	332,561	20,862	6.7%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	399,353	468,289	68,937	17.3%
Federal Projects	1,546,779	1,514,591	(32,188)	-2.1%
State Projects	8,965	8,965	0	0.0%
Unrestricted Capital Outlay	452,625	445,231	(7,394)	-1.6%
Soft Capital Allocation	185,806			
Building Renewal	50	51	1	1.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	78,000	79,000	1,000	1.3%
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	1,398,333	1,408,333	10,000	0.7%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§ 15-761 and 15-903)	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
<b>Subtotal</b>	<b>309,101</b>	<b>309,101</b>
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
<b>TOTAL</b>	<b>414,101</b>	<b>414,101</b>

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff- Pupil Ratio
Certified --		
Superintendent, Principals Other Administrators	4	1 to 227.5
Teachers	61	1 to 14.9
Other	3	1 to 303.3
<b>Subtotal</b>	<b>68</b>	<b>1 to 13.4</b>
Classified --		
Managers, Supervisors, Directors	4	1 to 227.5
Teachers Aides	13	1 to 70.0
Other	53	1 to 17.2
<b>Subtotal</b>	<b>70</b>	<b>1 to 13.0</b>
<b>TOTAL</b>	<b>138</b>	<b>1 to 6.6</b>
Special Education --		
Teacher	7	1 to 10.0
Staff	9	1 to 14.0