

I certify that the budget of Mammoth-San Manuel District, Final County for fiscal year 2025 was officially revised by the Governing Board on, May 13, 2025, and that the complete Revised Expenditure Budget may be reviewed by contacting Julie Dale-Scott at the District Office, telephone 520-385-2336 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) 1. Average salary of all teachers employed in FY 2025 (budget year) 43,253 2. Average salary of all teachers employed in FY 2024 (prior year) 41,600 3. Increase in average teacher salary from the prior year 1,653 4. Percentage increase 4%
		2024 ADM	2025 ADM	
Attending	447.8053	471.8874	422.5432	
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): Average salary above does not include 301 compensation paid to each teacher.
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)		6.1988	5.6724	
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		5,666,157	5,666,157	
Classroom Site Fund		597,034	597,034	
Unrestricted Capital Outlay Fund		631,012	631,012	

Maintenance and Operation Expenditures							
	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	1,932,767	1,738,697	215,957	133,857	2,148,724	1,872,554	-12.9%
2000 Support services							
2100 Students	212,006	152,921	10,220	10,565	222,226	163,486	-26.4%
2200 Instructional staff	98,649	63,657	29,101	19,091	127,750	82,748	-35.2%
2300, 2400, 2500 Administration	677,514	613,719	203,743	162,338	881,257	776,057	-11.9%
2600 Oper./Maint. of plant	433,121	468,534	870,145	1,016,267	1,303,266	1,484,801	13.9%
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 curric. activities	50,250	53,250	0	0	50,250	53,250	6.0%
620 School-sponsored athletics	190,911	187,911	23,000	18,000	213,911	205,911	-3.7%
630, 700, 800, 900 Other programs	0	0	0	0	0	0	0.0%
Regular education subsection subtotal	3,595,218	3,278,689	1,374,405	1,382,357	4,969,623	4,661,046	-6.2%
200 and 300 Special education							
1000 Instruction	323,620	403,218	7,376	14,244	330,996	417,462	26.1%
2000 Support services							
2100 Students	125,078	113,627	42,595	55,595	167,673	169,222	0.9%
2200 Instructional staff	0	0	919	919	919	919	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	459,656	527,803	50,890	70,758	510,546	598,561	17.2%
400 Pupil transportation	209,398	209,398	178,369	178,369	387,767	387,767	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	22,038	18,783	0	0	22,038	18,783	-14.8%
Total Expenditures	4,286,310	4,034,673	1,603,664	1,631,484	5,889,974	5,666,157	-3.8%

Summary of School District Revised Expenditure Budget (Concl'd)

CTD number 110208000
Version Revised #3

Total expenditures by fund				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	5,889,974	5,666,157	(223,817)	-3.8%
Instructional Improvement	218,865	241,769	22,904	10.5%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	577,097	597,034	19,937	3.5%
Federal Projects	1,725,710	903,972	(821,738)	-47.6%
State Projects	523,636	619,404	95,768	18.3%
Unrestricted Capital Outlay	554,485	631,012	76,527	13.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	170	170	0	0.0%
School Plant Fund	132,000	132,000	0	0.0%
Auxiliary Operations	67,670	67,670	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	655,730	662,342	6,612	1.0%
Other	1,419,868	1,444,742	24,874	1.8%

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	424,015	512,030
Gifted Education	4,695	4,695
Remedial Education	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
Career Technical Education (CTED)	81,736	81,736
TOTAL	510,546	598,561

Proposed staffing summary				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, principals, other administrators	0	3	3	1 to 140.8
Teachers	0	43	43	1 to 9.8
Other	0	4	4	1 to 105.6
Subtotal	0	50	50	1 to 8.5
Classified --				
Managers, supervisors, directors	0	7	7	1 to 60.4
Teachers aides	0	6	6	1 to 70.4
Other	0	33	33	1 to 12.8
Subtotal	0	46	46	1 to 9.2
TOTAL	0	96	96	1 to 4.4
Special education --				
Teacher	0	5	5	1 to 12.0
Staff	0	7	7	1 to 9.0