

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070386000
VERSION Proposed

I certify that the Budget of Mobile Elementary School #086 District, Maricopa County for fiscal year 2017 was officially proposed by the Governing Board on June 21, 2016, 2016, and that the complete Proposed Expenditure Budget may be reviewed by contacting Agustina Sly at the District Office, telephone 520 568 2280 during normal business hours. Patricia Blair President of the Governing Board

1. Average Daily Membership:				2. Tax Rates:			
	2015 ADM	Prior Yr. 2016 ADM	Budget Yr. 2017 ADM			Prior FY	Estimated Budget FY
Attending	12.022	12.317	20.000			7.8876	7.8876
				Primary Rate			
				Secondary Rate*		0.0000	0.0000

* 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, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.			
Maintenance & Operation	764,993	GBL	764,993
Classroom Site	38,887	CSFBL	38,886
Unrestricted Capital Outlay	40,011	UCBL	40,011

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	170,339	156,655	38,130	42,130	208,469	198,785	-4.6%
2000 Support Services							
2100 Students	0	54,978	0	0	0	54,978	--
2200 Instructional Staff	27,590	41,656	3,310	12,310	30,900	53,966	74.6%
2300, 2400, 2500 Administration	190,915	158,293	53,990	72,990	244,905	231,283	-5.6%
2600 Oper./Maint. of Plant	58,795	39,624	33,624	53,240	92,419	92,864	0.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	18,673	32,715	30,623	34,623	49,296	67,338	36.6%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	466,312	483,921	159,677	215,293	625,989	699,214	11.7%
200 Special Education							
1000 Instruction	26,200	7,620	0	0	26,200	7,620	-70.9%
2000 Support Services							
2100 Students	0	0	3,900	2,000	3,900	2,000	-48.7%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	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	26,200	7,620	3,900	2,000	30,100	9,620	-68.0%
400 Pupil Transportation	20,288	50,190	8,200	0	28,488	50,190	76.2%
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	4,700	5,969	0	0	4,700	5,969	27.0%
TOTAL EXPENDITURES	517,500	547,700	171,777	217,293	689,277	764,993	11.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	689,277	764,993	75,716	11.0%
Instructional Improvement	5,813	5,813	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	33,189	38,887	5,698	17.2%
Federal Projects	8,939	8,939	0	0.0%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	53,479	40,011	(13,468)	-25.2%
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	700	700	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	14,000	14,000	0	0.0%
Other	136,093	136,093	0	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	30,100	9,620
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	0	0
Career Education	0	0
TOTAL	30,100	9,620

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	1	1 to 20.0
Teachers	4	1 to 5.0
Other	1	1 to 20.0
Subtotal	6	1 to 3.3
Classified --		
Managers, Supervisors, Directors	1	1 to 20.0
Teachers Aides	1	1 to 20.0
Other	2	1 to 10.0
Subtotal	4	1 to 5.0
TOTAL	10	1 to 2.0
Special Education --		
Teacher	1	1 to
Staff	0	1 to