



FY 2015
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Proposed

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2015 was

Proposed _____
Adopted _____
Revised _____
Date _____

SIGNED

SIGNED

The budget file(s) for FY 2015 sent to the Arizona Department of Education, via the internet, on _____ contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

District Contact Employee: _____

Telephone: _____ E-mail: _____

REVENUES AND PROPERTY TAXATION (This section is not applicable to budget revisions)

1. Total Budgeted Revenues for Fiscal Year 2014	\$ _____
2. Estimated Revenues by Source for Fiscal Year 2015 (excluding property taxes)	
Local	1000 \$ _____
Intermediate	2000 \$ _____
State	3000 \$ _____
Federal	4000 \$ _____
TOTAL	\$ _____ 0

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

	Prior FY 2014	Est. Budget FY 2015
Primary Tax Rate:	7.7572	7.0747
Secondary Tax Rates:		
M&O Override		
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
JTED		
Total Secondary Tax Rate	0.0000	0.0000

A. TOTAL AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

1. General Budget Limit (from Budget, page 7, line 10)	\$ 715,693
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ 58,002
3. Subtotal (line A.1 + A.2)	\$ 773,695
4. Federal Projects (from Budget, page 6, line 18)	\$ 14,524
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$ 0
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$ 788,219

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$ 715,693
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ 58,002
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$ 773,695

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070386000
VERSION Proposed

I certify that the Budget of Mobile Elementary SD #86 District, Maricopa County for fiscal year 2015 was officially proposed by the Governing Board on Tuesday, June 17, 2014, and that the complete Proposed Expenditure Budget may be reviewed by contacting Dr. Kit Wood at the District Office, telephone 520 568 2280 during normal business hours.
Dolores Brown
President of the Governing Board

1. Student Count			2. Tax Rates:			* 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).
	FY 2014 Prior Yr. 2013 ADM	FY 2015 Budget Yr. 2014 ADM		Prior FY	Estimated Budget FY	
Resident	32,934	24,103	Primary Rate	7.7572	7.0747	
Attending	32,934	24,103	Secondary Rate*	0.0000	0.0000	

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.			
Maintenance & Operation	715,693	GBL	715,693
Classroom Site	33,189	CSFBL	33,189
Unrestricted Capital Outlay	58,002	UCBL	58,002

	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	251,480	181,942	16,330	15,100	267,810	197,042	-26.4%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	24,135	28,728	0	0	24,135	28,728	19.0%
2300, 2400, 2500 Administration	239,645	184,262	8,265	39,000	247,910	223,262	-9.9%
2600 Oper./Maint. of Plant	79,783	69,451	64,247	69,993	144,030	139,444	-3.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	49,611	48,485	0	14,000	49,611	62,485	25.9%
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	644,654	512,868	88,842	138,093	733,496	650,961	-11.3%
200 Special Education							
1000 Instruction	22,600	26,100	0	0	22,600	26,100	15.5%
2000 Support Services							
2100 Students	0	0	7,500	4,000	7,500	4,000	-46.7%
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	22,600	26,100	7,500	4,000	30,100	30,100	0.0%
400 Pupil Transportation	16,761	19,656	10,890	11,800	27,651	31,456	13.8%
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	1,684	3,176	0	0	1,684	3,176	88.6%
TOTAL EXPENDITURES	685,699	561,800	107,232	153,893	792,931	715,693	-9.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	792,931	715,693	(77,238)	-9.7%
Instructional Improvement	5,805	5,813	8	0.1%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Student Success		0	0	
Classroom Site	30,159	33,189	3,030	10.0%
Federal Projects	14,524	14,524	0	0.0%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	44,752	58,002	13,250	29.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Funds	2,000	700	(1,300)	-65.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	17,000	14,000	(3,000)	-17.6%
Other	125,289	136,093	10,804	8.6%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Autism	0	2,000
Emotional Disability	2,000	0
Hearing Impairment	0	0
Other Health Impairments	7,000	9,000
Specific Learning Disability	15,100	15,100
Mild, Moderate or Severe Intellectual Disability	0	0
Multiple Disabilities	0	0
Multiple Disabilities with S.S.I.	0	0
Orthopedic Impairment	0	0
Developmental Delay	0	0
Preschool Severe Delay	0	0
Speech/Language Impairment	6,000	4,000
Traumatic Brain Injury	0	0
Visual Impairment	0	0
Subtotal	30,100	30,100
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	0	0
Career Education	0	0
TOTAL	30,100	30,100

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	1	1 to 24.1
Teachers	3	1 to 8.0
Other		1 to
Subtotal	4	1 to 6.0
Classified --		
Managers, Supervisors, Directors	5	1 to 4.8
Teachers Aides	1	1 to 24.1
Other		1 to
Subtotal	6	1 to 4.0
TOTAL	10	1 to 2.4
Special Education --		
Teacher	1	1 to
Staff		1 to