

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET VERSION Adopted

I certify that the Budget of Mobile ESD #86, MARICOPA County for fiscal year 2014 was officially proposed by the Governing Board on 7/11/2013, and that the complete Proposed Expenditure Budget may be reviewed by contacting Pam Schrader 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:	
	FY 2013 Current Year 2012 ADM	FY 2014 Budget Year 2013 ADM	
Resident	<u>27.573</u>	<u>32.744</u>	Current FY
Attending	<u>27.573</u>	<u>32.744</u>	Estimated Budget FY
			Primary Rate <u>5.4994</u> <u>7.6873</u>
			Secondary Rate* <u>.0000</u> <u>.0000</u>

\*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	<u>781,752</u>
Classroom Site	<u>30,159</u>
Unrestricted Capital Outlay	<u>58,348</u>
GBL	<u>781,752</u>
CSFBL	<u>30,159</u>
UCBL	<u>58,348</u>

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc/(Decr.) from CurrentFY
	Salaries and Benefits		Other		TOTAL		
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	263,638	251,480	17,740	16,330	281,378	267,810	-4.82%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.00%
2200 Instructional Staff	34,242	24,135	0	0	34,242	24,135	-29.52%
2300, 2400, 2500 Administration	208,211	226,655	6,906	8,265	215,117	234,920	9.21%
2600 Oper./Maint. of Plant	80,425	79,783	45,981	66,058	126,406	145,841	15.38%
2900 Other	0	0	0	0	0	0	0.00%
3000 Oper. of Noninstructional Services	45,645	49,611	13,125	0	58,770	49,611	-15.58%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.00%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.00%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	632,161	631,664	83,752	90,653	715,913	722,317	0.89%
200 Special Education							
1000 Classroom Instruction	22,837	22,600	0	0	22,837	22,600	-1.04%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.00%
2200 Instructional Staff	0	0	7,263	7,500	7,263	7,500	3.26%
2300, 2400, 2500 Administration	0	0	0	0	0	0	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	22,837	22,600	7,263	7,500	30,100	30,100	0.00%
400 Pupil Transportation	19,562	16,761	13,500	10,890	33,062	27,651	-16.37%
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	5,591	1,684	0	0	5,591	1,684	-69.88%
TOTAL EXPENDITURES	674,560	672,709	104,515	109,043	784,666	781,752	-0.37%