

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE
BUDGET

CTDS: 110302000

The Budget of ORACLE District, PINAL County for fiscal year 2010-2011 was officially proposed by the Governing Board on 6/25/2010, and the complete Proposed Budget may be reviewed by contacting Business Manager at the District Office, telephone 520-896-3075, during normal business hours.

1. Student Count			2. Tax Rates			* Secondary rate applies only for voter approved overrides and bonded indebtedness per A.R.S. §15-101.21.
	Current Year ADM	Budget Year ADM		Current Year	Budget Year	
Resident	446.640	464.678	Primary Rate	2.3877	2.3877	
Attending	470.000	492.013	Secondary Rate*	0.2287	0.2287	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay and Soft Capital Allocation budgets cannot exceed their respective budget limits.					4. Rapid Decline Information	
Maintenance & Operation	5,298,695	GBL	5,298,695	Actual % Decline In Student Count: K-8		
Classroom Site	275,761	CSFBL	275,761	Actual % Decline In Student Count: 9-12		
Unrestricted Capital Outlay	345,616	Max for Unrestricted Capital†	345,616	Additional Allowable Expenditures: K-8		
Soft Capital Allocation	150,507	Soft Capital Allocation Limit	150,507	Additional Allowable Expenditures: 9-12		
† Includes UCBL, Capital portion of RCL & CORL, and A.R.S. §15-962.F State Board approved accumulation.						

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase / (Decrease) from Current Year	% Increase / (Decrease) from Current Year
	Current Year	Budget Year		
Maintenance & Operation	5,379,869	5,298,695	-81,174	-1.5 %
Instructional Improvement	0	82,500	82,500	0.0 %
Full-Day Kindergarten	0	0	0	0.0 %
Full-Day K Capital	0	0	0	0.0 %
Structured English Immersion		0		
Compensatory Instruction	0	0	0	0.0 %
Classroom Site	295,642	275,761	-19,881	-6.7 %
Federal Projects	534,209	534,209	0	0.0 %
State Projects	4,729	4,729	0	0.0 %
Unrestricted Capital Outlay	300,068	345,616	45,548	15.2 %
Soft Capital Allocation	154,265	150,507	-3,758	-2.4 %
Building Renewal	600	600	0	0.0 %
New School Facilities	3,000	3,000	0	0.0 %
Adjacent Ways	181,040	207,580	26,540	14.7 %
Debt Service	0	0	0	0.0 %
School Plant Funds	5,000	5,000	0	0.0 %
Auxiliary Operations	5,000	10,000	5,000	100.0 %
Bond Building	0	0	0	0.0 %

Food Service	230,000	230,000	0	0.0 %
Other	582,063	582,163	100	0.0 %

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./ (Decr.) from Current Year
	Current Year	Budget Year	Current Year	Budget Year	Current Year	Budget Year	
100 Regular Education							
1000 Classroom Instruction	1,372,686	1,277,104	1,452,136	1,452,136	2,824,822	2,729,240	-3.4 %
2000 Support Services							
2100 Students	109,150	109,150	4,275	4,275	113,425	113,425	0.0 %
2200 Instructional Staff	10,692	10,692	12,172	12,172	22,864	22,864	0.0 %
2300, 2400, 2500 Administration	478,942	478,942	121,566	121,566	600,508	600,508	0.0 %
2600 Oper./Maint. of Plant Services	232,497	232,497	392,794	392,794	625,290	625,290	0.0 %
2900 Other	13,253	13,253	380	380	13,633	13,633	0.0 %
3000 Oper. of Noninstructional Services	0	4,635	0	0	0	4,635	0.0 %
5000 Debt Service				0		0	
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	0	0	0	0	0	0	0.0 %
Regular Education Subsection Subtotal	2,217,220	2,126,274	1,983,322	1,983,322	4,200,543	4,109,596	-2.2 %
200 Special Education							
1000 Classroom Instruction	146,949	146,949	392,664	392,664	539,613	539,613	0.0 %
2000 Support Services							
2100 Students	92,620	92,620	23,950	23,950	116,570	116,570	0.0 %
2200 Instructional Staff	0	0	0	0	0	0	0.0 %
2300, 2400, 2500 Administration	39,121	39,121	600	600	39,721	39,721	0.0 %
2600 Oper./Maint. of Plant Services	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	278,690	278,690	417,214	417,214	695,904	695,904	0.0 %
300 Spec. Ed. Title 8, P.L. 103- 382 Add-On	0	0	0	0	0	0	0.0 %
400 Pupil Transportation	186,699	186,699	147,488	147,488	334,187	334,187	0.0 %
510 Desegregation	0	0	0	0	0	0	0.0 %
520 Special K-3 Program Override	148,857	158,630	378	378	149,235	159,008	6.6 %
530 Dropout Prevention Program	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 %
TOTAL EXPENDITURES	2,831,466	2,750,292	2,548,403	2,548,403	5,379,869	5,298,695	-1.5 %

SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §15-761)	Current Year	Budget Year
Autism	38,669	38,669
Emotional Disabililty	49,170	49,170
Hearing Impairment	59,000	59,000
Other Health Impairments	38,000	38,000
Specific Learning Disability	58,008	58,008
Mild, Moderate or Severe Mental Retardation	42,300	42,300
Multiple Disabilities	39,604	39,604
Multiple Disabilities with S.S.I.	37,455	37,455
Orthopedic Impairment	37,100	37,100
Preschool Moderate Delay		
Preschool Severe Delay	89,392	89,392
Preschool Speech/Language Delay		
Speech/Language Impairment	86,352	86,352
Traumatic Brain Injury	0	0
Visual Impairment	0	0
Subtotal	675,904	675,904
Gifted Education	20,000	20,000
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	695,904	695,904

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	3	1 to 164.0
Teachers	27	1 to 18.2
Other	2	1 to 246.0
Subtotal	32	1 to 15.4
Classified --		
Managers, Supervisors, Directors	3	1 to 164.0
Teachers Aids	19	1 to 25.9
Other	36	1 to 13.7
Subtotal	58	1 to 8.5
TOTAL	90	1 to 5.5
Special Education --		
Teacher	5	1 to 17.0
Staff	7	1 to 4.6