District: Mobile Elementary School District CTDS: 070386000

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2027 Expenditure Budget.

Meeting Date: 7/7/2026 Time: 10:30 AM

Location:

Street Address: 42798 South 99th Avenue

Bldg: 100 Rm/Ste:

City: Maricopa State: AZ Zip: 85139

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Teri Dominguez Phone: 520-568-2280

Email Address: tdominguez@mobileesd.org Phone Ext:

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

**CTDS NUMBER** 070386000
**VERSION** Proposed

**I certify that the Budget of** Mobile Elementary School District **District,** Maricopa **County for fiscal year 2027 was officially proposed by the Governing Board on** June 15 **, 2026, and that the complete Proposed Expenditure Budget may be reviewed by contacting** ______ **at the District Office, telephone** 520-568-2280 **during normal business hours.**

______________________
**President of the Governing Board**

| 1. Average Daily Membership: | 2025 ADM | Prior Yr. 2026 ADM | Budget Yr. 2027 ADM |
|---|---|---|---|
| Attending | 25.952 | 30.530 | 30.530 |

| 2. Tax Rates: | Prior FY | Est. Budget FY |
|---|---|---|
| **Primary Rate** (equalization formula funding and budget add-ons not required to be in secondary rate) | 8.9768 | 8.9768 |
| **Secondary Rate** (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable) | 0.0000 | 0.0000 |

| 3. Budgeted expenditures and budget limits | Budgeted Expenditures | Budgeted Carryforward | Budget Limit |
|---|---|---|---|
| **Maintenance & Operation Fund** | 1,105,860 | 0 | 1,105,860 |
| **Classroom Site Fund** | 56,121 | 0 | 56,121 |
| **Unrestricted Capital Outlay Fund** | 106,616 | 0 | 106,616 |

| 4. Average Teacher Salaries (A.R.S. §15-903.E) | |
|---|---|
| 1. Average salary of all teachers employed in FY 2027 (budget year) | 66,605 |
| 2. Average salary of all teachers employed in FY 2026 (prior year) | 65,605 |
| 3. Increase in average teacher salary from the prior year | 1,000 |
| 4. Percentage increase | 2% |

**MAINTENANCE AND OPERATION EXPENDITURES**

| | Salaries and Benefits | | Other | | TOTAL | | % Inc./(Decr.) from |
|---|---|---|---|---|---|---|---|
| | Prior FY | Budget FY | Prior FY | Budget FY | Prior FY | Budget FY | Prior FY |
| **100 Regular Education** | | | | | | | |
| **1000 Instruction** | 355,498 | 350,000 | 31,170 | 31,170 | 386,668 | 381,170 | -1.4% |
| **2000 Support Services** | | | | | | | |
| **2100 Students** | 0 | 0 | 750 | 750 | 750 | 750 | 0.0% |
| **2200 Instructional Staff** | 0 | 0 | 650 | 2,115 | 650 | 2,115 | 225.4% |
| **2300, 2400, 2500 Administration** | 163,048 | 116,500 | 69,970 | 69,970 | 233,018 | 186,470 | -20.0% |
| **2600 Oper./Maint. of Plant** | 18,045 | 83,000 | 181,747 | 181,747 | 199,792 | 264,747 | 32.5% |
| **2900 Other** | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **3000 Oper. of Noninstructional Services** | 40,886 | 48,000 | 1,000 | 1,000 | 41,886 | 49,000 | 17.0% |
| **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 Programs** | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Regular Education Subsection Subtotal** | 577,477 | 597,500 | 285,287 | 286,752 | 862,764 | 884,252 | 2.5% |
| **200 and 300 Special Education** | | | | | | | |
| **1000 Instruction** | 112,600 | 117,375 | 800 | 800 | 113,400 | 118,175 | 4.2% |
| **2000 Support Services** | | | | | | | |
| **2100 Students** | 0 | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 0.0% |
| **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** | 112,600 | 117,375 | 6,800 | 6,800 | 119,400 | 124,175 | 4.0% |
| **400 Pupil Transportation** | 110,010 | 69,545 | 35,805 | 24,350 | 145,815 | 93,895 | -35.6% |
| **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** | 3,538 | 3,538 | 0 | 0 | 3,538 | 3,538 | 0.0% |
| **Budgeted Expenditures** | 803,625 | 787,958 | 327,892 | 317,902 | 1,131,517 | 1,105,860 | -2.3% |
| **Maintained for spending after FY 2027 (Planned carryforward)** | | | | | 0 | 0 | |
| **TOTAL BUDGET LIMIT EXPENDITURES** | 803,625 | 787,958 | 327,892 | 317,902 | 1,131,517 | 1,105,860 | -2.3% |

| TOTAL EXPENDITURES BY FUND | | | | |
|---|---|---|---|---|
| Fund | Budgeted Expenditures | | $ Increase/ (Decrease) from Prior FY | % Increase/ (Decrease) from Prior FY |
| | Prior FY | Budget FY | | |
| Maintenance & Operation | 1,131,517 | 1,105,860 | (25,657) | -2.3% |
| Instructional Improvement | 5,200 | 6,000 | 800 | 15.4% |
| English Language Learners | 0 | 0 | 0 | 0.0% |
| Compensatory Instruction | 0 | 0 | 0 | 0.0% |
| Classroom Site | 50,361 | 56,121 | 5,760 | 11.4% |
| Federal Projects | 118,166 | 53,000 | (65,166) | -55.1% |
| State Projects | 11,411 | 3,000 | (8,411) | -73.7% |
| Unrestricted Capital Outlay | 170,959 | 106,616 | (64,343) | -37.6% |
| New School Facilities | 0 | 0 | 0 | 0.0% |
| Adjacent Ways | 0 | 0 | 0 | 0.0% |
| Debt Service | 0 | 0 | 0 | 0.0% |
| School Plant Fund | 76,000 | 60,000 | (16,000) | -21.1% |
| Auxiliary Operations | 1,000 | 1,000 | 0 | 0.0% |
| Bond Building | 0 | 0 | 0 | 0.0% |
| Food Service | 50,500 | 50,500 | 0 | 0.0% |
| Other | 76,788 | 56,100 | (20,688) | -26.9% |

| 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 | 119,400 | 124,175 |
| Gifted Education | 0 | 0 |
| Remedial Education | 0 | 0 |
| 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) | 0 | 0 |
| TOTAL | 119,400 | 124,175 |

| PROPOSED STAFFING SUMMARY | | | | |
|---|---|---|---|---|
| Staff Type | Purchased Services Personnel FTE | Employee FTE | Total FTE | Staff-Pupil Ratio |
| Certified -- | | | | |
| Superintendent, Principals, Other Administrators | | 1 | 1 | 1 to 31.0 |
| Teachers | | 4 | 4 | 1 to 8.0 |
| Other | | | 0 | 1 to |
| Subtotal | 0 | 5 | 5 | 1 to 6.0 |
| Classified -- | | | | |
| Managers, Supervisors, Directors | | | 0 | 1 to |
| Teachers Aides | | 2 | 2 | 1 to 15.0 |
| Other | | 4 | 4 | 1 to 8.0 |
| Subtotal | 0 | 6 | 6 | 1 to 5.0 |
| TOTAL | 0 | 11 | 11 | 1 to 3.0 |
| | | | | |
| Special Education -- | | | | |
| Teacher | | 1 | 1 | 1 to 6.0 |
| Staff | | 1 | 1 | 1 to 6.0 |