

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 150419000
VERSION Proposed

I certify that the Budget of Wenden Elementary School District, La Paz County for fiscal year 2022 was officially proposed by the Governing Board on, June 30, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Marsha Harold at the District Office, telephone 928-859-3806 during normal business hours.

Gary Saiter

President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	55,221
Attending	84.764	77.531	80.000	2. Average salary of all teachers employed in FY 2021 (prior year)	60,916
2. Tax Rates:				3. Increase in average teacher salary from the prior year	(5,695)
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		Prior FY	Est. Budget FY	4. Percentage increase	-9%
		5.3886	5.3886	Comments on average salary calculation (Optional): Our district has hired two new teachers for the 21-22 school year, so this of course will lower the average teacher's salary.	
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		5. Average salary of all teachers employed in FY 2018	
		Budget Limit		52,980	
Maintenance & Operation Fund		1,291,571	1,291,571	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		95,411	95,411	4%	
Unrestricted Capital Outlay Fund		66,897	66,897		

	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	470,295	514,785	8,583	10,500	478,878	525,285	9.7%
2000 Support Services							
2100 Students	0	0	0	2,000	0	2,000	--
2200 Instructional Staff	40,022	26,011	625	625	40,647	26,636	-34.5%
2300, 2400, 2500 Administration	270,445	271,305	74,921	83,167	345,366	354,472	2.6%
2600 Oper./Maint. of Plant	84,985	77,704	153,360	157,901	238,345	235,605	-1.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	40,205	41,188	15,000	15,000	55,205	56,188	1.8%
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	905,952	930,993	252,489	269,193	1,158,441	1,200,186	3.6%
200 and 300 Special Education							
1000 Instruction	6,119	14,069	29,244	21,267	35,363	35,336	-0.1%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	16,782	16,809	0	0	16,782	16,809	0.2%
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	22,901	30,878	29,244	21,267	52,145	52,145	0.0%
400 Pupil Transportation	32,772	13,851	19,054	21,398	51,826	35,249	-32.0%
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	4,441	0	0	3,991	4,441	3,991	-10.1%
TOTAL EXPENDITURES	966,066	975,722	300,787	315,849	1,266,853	1,291,571	2.0%

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Fund	TOTAL EXPENDITURES BY FUND			
	Budgeted Expenditures		\$ Increase/(Decrease)	% Increase/(Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	1,266,853	1,291,571	24,718	2.0%
Instructional Improvement	21,236	3,500	(17,736)	-83.5%
English Language Learner	16,782	3,747	(13,035)	-77.7%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	66,787	95,411	28,624	42.9%
Federal Projects	474,784	485,253	10,469	2.2%
State Projects	27,800	22,000	(5,800)	-20.9%
Unrestricted Capital Outlay	72,551	66,897	(5,654)	-7.8%
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	585	585	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	47,544	50,000	2,456	5.2%
Other	382,085	21,740	(360,345)	-94.3%

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	52,145	52,145
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	52,145	52,145

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 80.0
Teachers	0	9	9	1 to 10.0
Other	0	0	0	1 to 0.0
Subtotal	0	10	10	1 to 8.0
Classified --				
Managers, Supervisors, Directors	1	2	3	1 to 26.7
Teachers Aides	0	4	4	1 to 20.0
Other	0	0	0	1 to 0.0
Subtotal	1	6	7	1 to 11.4
TOTAL	1	16	17	1 to 4.7
Special Education --				
Teacher	0	1	1	1 to 13
Staff	0	1	1	1 to 13