

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 7/10/2023

Time: 6:00 PM

Location:

Street Address: 71001 E Santa Fe Avenue

Bldg: Office

Rm/Ste: _____

City: Wenden

State: AZ

Zip: 85357

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

Contact Name: Sandra Cruz

Phone: 928-859-3806

Email Address: scruz@wendenk8.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 150419000

VERSION Proposed

I certify that the Budget of Wenden Elementary School District, La Paz County for fiscal year 2024 was officially proposed by the Governing Board on June 29, 2023, 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 Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2022 ADM	2023 ADM	2024 ADM	1. Average salary of all teachers employed in FY 2024 (budget year)	52,590
Attending	75.660	65.708	65.708	2. Average salary of all teachers employed in FY 2023 (prior year)	48,558
				3. Increase in average teacher salary from the prior year	4,032
				4. Percentage increase	8%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		5.3886	5.3886		
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			
		Budget Limit			
Maintenance & Operation Fund		1,526,039	1,526,039		
Classroom Site Fund		90,109	90,109		
Unrestricted Capital Outlay Fund		43,617	43,617		

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./ (Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	707,066	605,446	20,000	20,000	727,066	625,446	-14.0%
2000 Support Services							
2100 Students	0	0	2,000	7,000	2,000	7,000	250.0%
2200 Instructional Staff	31,738	17,452	600	700	32,338	18,152	-43.9%
2300, 2400, 2500 Administration	269,055	293,095	97,465	107,053	366,520	400,148	9.2%
2600 Oper./Maint. of Plant	124,117	139,131	165,324	174,125	289,441	313,256	8.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	49,676	47,604	16,000	16,000	65,676	63,604	-3.2%
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	1,181,652	1,102,728	301,389	324,878	1,483,041	1,427,606	-3.7%
200 and 300 Special Education							
1000 Instruction	20,423	30,855	14,947	9,000	35,370	39,855	12.7%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	16,775	16,792	0	0	16,775	16,792	0.1%
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	37,198	47,647	14,947	9,000	52,145	56,647	8.6%
400 Pupil Transportation	31,229	13,964	22,912	23,396	54,141	37,360	-31.0%
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	0	0	4,672	4,426	4,672	4,426	-5.3%
TOTAL EXPENDITURES	1,250,079	1,164,339	343,920	361,700	1,593,999	1,526,039	-4.3%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	1,593,999	1,526,039	(67,960)
Instructional Improvement	2,856	3,000	144	5.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	94,193	90,109	(4,084)	-4.3%
Federal Projects	569,420	531,267	(38,153)	-6.7%
State Projects	94,647	52,000	(42,647)	-45.1%
Unrestricted Capital Outlay	54,676	43,617	(11,059)	-20.2%
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	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	66,968	70,000	3,032	4.5%
Other	9,600	18,000	8,400	87.5%

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	56,647
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	56,647

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 65.7
Teachers	0	9	9	1 to 7.3
Other	0	0	0	1 to
Subtotal	0	10	10	1 to 6.6
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 32.9
Teachers Aides	0	3	3	1 to 21.9
Other	0	4	4	1 to 16.4
Subtotal	0	9	9	1 to 7.3
TOTAL	0	19	19	1 to 3.5
Special Education --				
Teacher	0	1	1	1 to 0.0
Staff	0	0	0	1 to 0.0