

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 2019 was officially proposed by the Governing Board on June 18, 2018, and that the com 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, amended by Laws 2018, Ch. 285, §10) |
| | 2017 ADM | 2018 ADM | 2019 ADM | |
| Attending | 85.182 | 88.544 | 84.000 | |
| 2. Tax Rates: | | Prior FY | Est. Budget FY | 1. Average salary of all teachers employed in FY 2019 (budget year) 361,308 |
| Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate) | | 5.7822 | 5.7822 | 2. Average salary of all teachers employed in FY 2018 (prior year) 317,878 |
| Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable) | | 0.0000 | 0.0000 | 3. Increase in average teacher salary from the prior year 43,430 |
| 3. Budgeted expenditures and budget limits | | Budgeted Expenditures | Budget Limit | 4. Percentage increase 14% |
| Maintenance & Operation Fund | | 1,368,523 | 1,368,523 | Comments on average salary calculation (Optional): |
| Classroom Site Fund | | 49,709 | 58,232 | FOR FY2018 WE HAD 3 TEACHERS WHO DID NOT START WORKING ON THE FI |
| Unrestricted Capital Outlay Fund | | 106,686 | 106,686 | |

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 | 580,323 | 550,082 | 12,000 | 12,000 | 592,323 | 562,082 | -5.1% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% |
| 2200 Instructional Staff | 28,718 | 29,163 | 850 | 725 | 29,568 | 29,888 | 1.1% |
| 2300, 2400, 2500 Administration | 237,515 | 247,941 | 97,106 | 90,465 | 334,621 | 338,406 | 1.1% |
| 2600 Oper./Maint. of Plant | 87,899 | 98,121 | 163,547 | 173,354 | 251,446 | 271,475 | 8.0% |
| 2900 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 3000 Oper. of Noninstructional Services | 34,363 | 34,402 | 14,500 | 14,500 | 48,863 | 48,902 | 0.1% |
| 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 | 968,818 | 959,709 | 290,003 | 293,044 | 1,258,821 | 1,252,753 | -0.5% |
| 200 and 300 Special Education | | | | | | | |
| 1000 Instruction | 16,504 | 11,404 | 7,814 | 12,872 | 24,318 | 24,276 | -0.2% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2200 Instructional Staff | 16,681 | 16,723 | 0 | 0 | 16,681 | 16,723 | 0.3% |
| 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 | 33,185 | 28,127 | 7,814 | 12,872 | 40,999 | 40,999 | 0.0% |
| 400 Pupil Transportation | 29,280 | 29,783 | 39,423 | 38,388 | 68,703 | 68,171 | -0.8% |
| 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 | 0 | 6,600 | 0 | 6,600 | -- |
| TOTAL EXPENDITURES | 1,031,283 | 1,017,619 | 337,240 | 350,904 | 1,368,523 | 1,368,523 | 0.0% |

(<https://www.ade.az.gov/Budget/EntitySelection.asp>)

TOTAL EXPENDITURES BY FUND

| Fund | Budgeted Expenditures | | \$ Increase/ (Decrease) from Prior FY | % Increase/ (Decrease) from Prior FY |
|------------------------------|-------------------------|-----------|--|---|
| | Prior FY | Budget FY | | |
| | Maintenance & Operation | 1,368,523 | 1,368,523 | 0 |
| Instructional Improvement | 1,816 | 2,000 | 184 | 10.1% |
| Structured English Immersion | 44,405 | 0 | (44,405) | -100.0% |
| Compensatory Instruction | 0 | 0 | 0 | 0.0% |
| Classroom Site | 43,986 | 49,709 | 5,723 | 13.0% |
| Federal Projects | 148,108 | 129,754 | (18,354) | -12.4% |
| State Projects | 24,000 | 4,000 | (20,000) | -83.3% |
| Unrestricted Capital Outlay | 84,080 | 106,686 | 22,606 | 26.9% |
| 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 | 70,000 | 75,000 | 5,000 | 7.1% |
| Other | 60,780 | 50,200 | (10,580) | -17.4% |

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 | 40,999 | 40,999 |
| 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 | 40,999 | 40,999 |

PROPOSED STAFFING SUMMARY

| Staff Type | FTE | Staff-Pupil Ratio |
|---|-----------|-------------------|
| Certified -- | | |
| Superintendent, Principals, Other Administrators | 1 | 1 to 84.0 |
| Teachers | 7 | 1 to 12.0 |
| Other | 0 | 1 to 0.0 |
| Subtotal | 8 | 1 to 10.5 |
| Classified -- | | |
| Managers, Supervisors, Directors | 2 | 1 to 42.0 |
| Teachers Aides | 4 | 1 to 21.0 |
| Other | 5 | 1 to 16.8 |
| Subtotal | 11 | 1 to 7.6 |
| TOTAL | 19 | 1 to 4.4 |
| Special Education -- | | |
| Teacher | 1 | 1 to 13.0 |
| Staff | 0 | 1 to 0.0 |