

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 2017 was officially proposed by the Governing Board on June 29, 2016, 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.

*Marsha Harold*  
President of the Governing Board

1. Average Daily Membership:				2. Tax Rates:			
	2015 ADM	Prior Yr. 2016 ADM	Budget Yr. 2017 ADM		Prior FY	Estimated Budget FY	
Attending	90.627	85.600	85.182	Primary Rate	5.7822	5.7822	
				Secondary Rate*	0.0000	0.0000	

\* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.			
Maintenance & Operation	1,050,000	GBL	1,092,656
Classroom Site	42,874	CSFBL	53,413
Unrestricted Capital Outlay	54,662	UCBL	54,662

	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	396,785	300,489	5,470	10,000	402,255	310,489	-22.8%
2000 Support Services							
2100 Students	22,230	22,376	0	2,000	22,230	24,376	9.7%
2200 Instructional Staff	19,597	31,307	0	300	19,597	31,607	61.3%
2300, 2400, 2500 Administration	207,728	210,488	44,351	54,132	252,079	264,620	5.0%
2600 Oper./Maint. of Plant	95,767	82,976	175,701	176,705	271,468	259,681	-4.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	34,897	30,509	13,500	14,000	48,397	44,509	-8.0%
610 School-Sponsored Curric. 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	777,004	678,145	239,022	257,137	1,016,026	935,282	-7.9%
200 Special Education							
1000 Instruction	11,971	22,320	2,000	2,000	13,971	24,320	74.1%
2000 Support Services							
2100 Students	16,677	16,679	0	0	16,677	16,679	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	28,648	38,999	2,000	2,000	30,648	40,999	33.8%
400 Pupil Transportation	26,486	27,067	46,651	46,652	73,137	73,719	0.8%
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override	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	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>832,138</b>	<b>744,211</b>	<b>287,673</b>	<b>305,789</b>	<b>1,119,811</b>	<b>1,050,000</b>	<b>-6.2%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,119,811	1,050,000	(69,811)	-6.2%
Instructional Improvement	2,000	3,000	1,000	50.0%
Structured English Immersion	63,333	102,709	39,376	62.2%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	43,296	42,874	(422)	-1.0%
Federal Projects	83,642	86,000	2,358	2.8%
State Projects	20,000	20,000	0	0.0%
Unrestricted Capital Outlay	32,748	54,662	21,914	66.9%
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	104,226	80,000	(24,226)	-23.2%
Other	44,013	35,760	(8,253)	-18.8%

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	30,648	40,999
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	0	0
Career Education	0	0
TOTAL	30,648	40,999

PROPOSED STAFFING SUMMARY			
Staff Type	FTE	Staff-Pupil Ratio	
Certified --			
Superintendent, Principals, Other Administrators	1	1 to	85.2
Teachers	5	1 to	17.0
Other	1	1 to	85.2
Subtotal	7	1 to	12.2
Classified --			
Managers, Supervisors, Directors	2	1 to	42.6
Teachers Aides	4	1 to	21.3
Other	3	1 to	28.4
Subtotal	9	1 to	9.5
TOTAL	16	1 to	5.3
Special Education --			
Teacher	1	1 to	15.0
Staff	1	1 to	15.0