

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 2016 was officially proposed by the Governing Board on July 2, 2015, 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. Student Count:		FY 2015 Prior Yr. 2014 ADM	FY 2016 Budget Yr. 2015 ADM	2. Tax Rates:		
Attending		92.098	85.182			
				Primary Rate	Prior FY	Estimated Budget FY
				Secondary Rate*	5.9308	6.8402
					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	1,102,714	GBL	1,102,714
Classroom Site	43,296	CSFBL	55,700
Unrestricted Capital Outlay	26,724	UCBL	26,724

	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	431,799	379,688	5,470	5,470	437,269	385,158	-11.9%
2000 Support Services							
2100 Students	21,350	22,230	0	0	21,350	22,230	4.1%
2200 Instructional Staff	28,710	19,597	0	0	28,710	19,597	-31.7%
2300, 2400, 2500 Administration	218,184	207,728	49,151	44,351	267,335	252,079	-5.7%
2600 Oper./Maint. of Plant	98,159	95,767	175,701	175,701	273,860	271,468	-0.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	39,399	34,897	14,000	13,500	53,399	48,397	-9.4%
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	837,601	759,907	244,322	239,022	1,081,923	998,929	-7.7%
200 Special Education							
1000 Instruction	21,559	11,971	5,000	2,000	26,559	13,971	-47.4%
2000 Support Services							
2100 Students	0	16,677	0	0	0	16,677	--
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	21,559	28,648	5,000	2,000	26,559	30,648	15.4%
400 Pupil Transportation	25,580	26,486	49,351	46,651	74,931	73,137	-2.4%
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%
TOTAL EXPENDITURES	884,740	815,041	298,673	287,673	1,183,413	1,102,714	-6.8%

www.ade.az.gov/schoolfinance/Forms/Budgets/ProposedBudget/EntitySelection.aspx