

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 2018 was officially proposed by the Governing Board on June 26, 2017, 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:		
	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM		
Attending	85.600	85.182	80.000		
				Prior FY	Estimated Budget FY
				5.7822	5.7821
				Secondary Rate*	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 Fund budgets cannot exceed their respective budget limits (BL).			
Maintenance & Operation	1,181,565	General BL	1,181,565
Classroom Site	43,201	Classroom Site Fund BL	96,615
Unrestricted Capital Outlay	56,662	Unrestricted Capital BL	56,662

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	383,879	393,365	10,000	12,000	393,879	405,365	2.9%
2000 Support Services							
2100 Students	22,376	0	2,000	2,000	24,376	2,000	-91.8%
2200 Instructional Staff	31,307	28,718	300	850	31,607	29,568	-6.5%
2300, 2400, 2500 Administration	210,488	237,515	54,132	97,106	264,620	334,621	26.5%
2600 Oper./Maint. of Plant	82,976	87,899	228,705	163,547	311,681	251,446	-19.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	30,509	34,363	14,000	14,500	44,509	48,863	9.8%
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	761,535	781,860	309,137	290,003	1,070,672	1,071,863	0.1%
200 and 300 Special Education							
1000 Instruction	22,320	16,504	2,000	7,814	24,320	24,318	0.0%
2000 Support Services							
2100 Students	16,679	0	0	0	16,679	0	-100.0%
2200 Instructional Staff	0	16,681	0	0	0	16,681	--
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	38,999	33,185	2,000	7,814	40,999	40,999	0.0%
0 Pupil Transportation	27,067	29,280	56,652	39,423	86,719	68,703	-20.8%
0 Desegregation	0	0	0	0	0	0	0.0%
0 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
0 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
0 K-3 Reading Program	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	827,601	844,325	367,789	337,240	1,198,390	1,181,565	-1.4%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,198,390	1,181,565	(16,825)	-1.4%
Instructional Improvement	6,000	6,000	0	0.0%
Structured English Immersion	102,709	44,405	(58,304)	-56.8%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	42,874	43,201	327	0.8%
Federal Projects	110,967	110,000	(967)	-0.9%
State Projects	24,575	20,000	(4,575)	-18.6%
Unrestricted Capital Outlay	54,662	56,662	2,000	3.7%
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	73,835	70,000	(3,835)	-5.2%
Other	34,760	28,700	(6,060)	-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	0	0
Career Education	0	0
Joint Technical Education		0
TOTAL	40,999	40,999

PROPOSED STAFFING SUMMARY

Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	1	1 to 80.0
Teachers	5	1 to 16.0
Other		1 to
Subtotal	6	1 to 13.3
Classified --		
Managers, Supervisors, Directors	2	1 to 40.0
Teachers Aides	3	1 to 26.7
Other	4	1 to 17.8
Subtotal	9	1 to 8.9
TOTAL	15	1 to 5.3
Special Education --		
Teacher		1 to
Staff	1	1 to 6.0