

## SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 150419000

VERSION Adopted

I certify that the Budget of Wenden Elementary School District, La Paz County for fiscal year 2013 was officially proposed by the Governing Board on June 28, 2012, 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.

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President of the Governing Board

1. Student Count			2. Tax Rates:			* 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).
	FY 2012 Current Yr. 2011 ADM	FY 2013 Budget Yr. 2012 ADM		Current FY	Estimated Budget FY	
Resident	79,783	90,287	Primary Rate	5.8552	5.2669	
Attending	0.000	0.000	Secondary Rate*	0.0000	0.0000	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.			
Maintenance & Operation	1,278,951	GBL	1,278,951
Classroom Site	29,892	CSFBL	102,774
Unrestricted Capital Outlay	68,000	UCBL	80,120
Soft Capital Allocation	2,000	SCAL	24,773

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Current FY
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	475,046	394,556	19,500	17,100	494,546	411,656	-16.8%
2000 Support Services							
2100 Students	56,831	56,583	0	0	56,831	56,583	-0.4%
2200 Instructional Staff	15,505	27,876	0	0	15,505	27,876	79.8%
2300, 2400, 2500 Administration	205,898	207,239	46,001	42,651	251,899	249,890	-0.8%
2600 Oper./Maint. of Plant	106,802	110,253	177,203	194,022	284,005	304,275	7.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	60,715	56,563	12,000	13,400	72,715	69,963	-3.8%
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	920,797	853,070	254,704	267,173	1,175,501	1,120,243	-4.7%
200 Special Education							
1000 Classroom Instruction	40,260	75,295	10,975	20,000	51,235	95,295	86.0%
2000 Support Services							
2100 Students	0	0	0	0	0	0	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	40,260	75,295	10,975	20,000	51,235	95,295	86.0%
400 Pupil Transportation	4,364	4,562	47,851	58,851	52,215	63,413	21.4%
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	
TOTAL EXPENDITURES	965,421	932,927	313,530	346,024	1,278,951	1,278,951	0.0%

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TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	1,278,951	1,278,951	0	0.0%
Instructional Improvement	10,252	9,000	(1,252)	-12.2%
Structured English Immersion	48,897	48,879	(18)	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	8,585	29,892	21,307	248.2%
Federal Projects	158,103	128,000	(30,103)	-19.0%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	72,000	68,000	(4,000)	-5.6%
Soft Capital Allocation	2,000	2,000	0	0.0%
Building Renewal	3,075	0	(3,075)	-100.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Funds	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	103,884	98,749	(5,135)	-4.9%
Other	12,208	14,200	1,992	16.3%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Current FY	Budget FY
Autism	8,000	6,000
Emotional Disability	4,000	6,000
Hearing Impairment	2,000	2,000
Other Health Impairments	3,000	6,000
Specific Learning Disability	10,000	20,710
Mild, Moderate or Severe Intellectual Disability	0	13,000
Multiple Disabilities	2,000	6,000
Multiple Disabilities with S.S.I.	0	0
Orthopedic Impairment	5,000	0
Developmental Delay	4,000	6,000
Preschool Severe Delay	3,000	5,000
Speech/Language Impairment	3,000	9,000
Traumatic Brain Injury	0	0
Visual Impairment	3,000	6,000
Subtotal	47,000	85,710
Gifted Education	4,235	6,585
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	0	0
Career Education	0	3,000
TOTAL	51,235	95,295

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	1	1 to 0.0
Teachers	9	1 to 0.0
Other		1 to
Subtotal	10	1 to 0.0
Classified --		
Managers, Supervisors, Directors		1 to
Teachers Aides	5	1 to 0.0
Other	6	1 to 0.0
Subtotal	11	1 to 0.0
TOTAL	21	1 to 0.0
Special Education --		
Teacher	1	1 to 29.0
Staff	1	1 to 29.0