

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 2014 was officially proposed by the Governing Board on June 28, 2013, 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.

*[Signature]*  
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 2013 Current Yr. 2012 ADM	FY 2014 Budget Yr. 2013 ADM		Current FY	Estimated Budget FY	
Resident	90.287	91.653	Primary Rate	4.7864	6.5341	
Attending	0.000	0.000	Secondary Rate*	0.0000	0.0000	

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.			
Maintenance & Operation	1,278,951	GBL	1,278,951
Classroom Site	39,755	CSFBL	40,853
Unrestricted Capital Outlay	68,000	UCBL	76,335

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Current FY
	Salaries and Benefits		Other		TOTAL		
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	394,556	417,917	23,100	19,500	417,656	437,417	4.7%
2000 Support Services							
2100 Students	56,583	42,511	0	0	56,583	42,511	-24.9%
2200 Instructional Staff	27,876	29,583	0	0	27,876	29,583	6.1%
2300, 2400, 2500 Administration	207,239	220,685	42,651	41,825	249,890	262,510	5.1%
2600 Oper./Maint. of Plant	112,253	97,926	194,022	195,649	306,275	293,575	-4.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	56,563	59,984	13,400	14,500	69,963	74,484	6.5%
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	855,070	868,606	273,173	271,474	1,128,243	1,140,080	1.0%
200 Special Education							
1000 Classroom Instruction	75,295	57,444	20,000	1,500	95,295	58,944	-38.1%
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	75,295	57,444	20,000	1,500	95,295	58,944	-38.1%
400 Pupil Transportation	4,562	25,602	50,851	54,325	55,413	79,927	44.2%
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	934,927	951,652	344,024	327,299	1,278,951	1,278,951	0.0%