

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 2015 was officially proposed by the Governing Board on June 26, 2014, 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			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 2014 Prior Yr. 2013 ADM	FY 2015 Budget Yr. 2014 ADM		Prior FY	Estimated Budget FY	
Resident	91.653	92.098	Primary Rate	5.7822	5.9758	
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	1,183,413	GBL	1,183,413
Classroom Site	42,760	CSFBL	42,820
Unrestricted Capital Outlay	112,741	UCBL	112,741

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	417,917	431,799	10,150	5,470	428,067	437,269	2.1%
2000 Support Services							
2100 Students	31,861	21,350	0	0	31,861	21,350	-33.0%
2200 Instructional Staff	29,583	28,710	0	0	29,583	28,710	-3.0%
2300, 2400, 2500 Administration	220,685	218,184	41,825	49,151	262,510	267,335	1.8%
2600 Oper./Maint. of Plant	97,926	98,159	195,649	175,701	293,575	273,860	-6.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	42,928	39,399	14,000	14,000	56,928	53,399	-6.2%
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	840,900	837,601	261,624	244,322	1,102,524	1,081,923	-1.9%
200 Special Education							
1000 Instruction	57,444	21,559	1,500	5,000	58,944	26,559	-54.9%
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	57,444	21,559	1,500	5,000	58,944	26,559	-54.9%
400 Pupil Transportation	25,602	25,580	54,325	49,351	79,927	74,931	-6.3%
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	923,946	884,740	317,449	298,673	1,241,395	1,183,413	-4.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,241,395	1,183,413	(57,982)	-4.7%
Instructional Improvement	9,000	19,480	10,480	116.4%
Structured English Immersion	83,193	55,461	(27,732)	-33.3%
Compensatory Instruction	0	0	0	0.0%
Student Success	0	0	0	0.0%
Classroom Site	40,925	42,760	1,835	4.5%
Federal Projects	116,000	101,500	(14,500)	-12.5%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	171,107	112,741	(58,366)	-34.1%
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	98,000	85,000	(13,000)	-13.3%
Other	39,817	39,333	(484)	-1.2%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Autism	0	0
Emotional Disability	5,000	2,500
Hearing Impairment	0	0
Other Health Impairments	3,000	1,000
Specific Learning Disability	16,444	7,000
Mild, Moderate or Severe Intellectual Disability	10,000	4,000
Multiple Disabilities	3,500	1,500
Multiple Disabilities with S.S.I.	0	0
Orthopedic Impairment	0	0
Developmental Delay	4,000	2,000
Preschool Severe Delay	3,000	1,500
Speech/Language Impairment	6,000	3,000
Traumatic Brain Injury	0	0
Visual Impairment	4,000	2,000
Subtotal	54,944	24,500
Gifted Education	3,000	1,500
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	0	0
Career Education	1,000	559
TOTAL	58,944	26,559

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	1	1 to 103.0
Teachers	8	1 to 12.4
Other	1	1 to 103.0
Subtotal	10	1 to 10.3
Classified --		
Managers, Supervisors, Directors	2	1 to 51.5
Teachers Aides	4	1 to 29.4
Other	5	1 to 20.6
Subtotal	11	1 to 0.0
TOTAL	21	1 to 0.0
Special Education --		
Teacher	1	1 to 16.0
Staff	1	1 to 16.0