Summary of School District Adopted Expenditure Budget

CTD number 150419000
Version Adopted

I certify that the budget of Wenden Elementary School District, La Paz County for fiscal year 2027 was officially adopted by the Governing Board on, July 14, 2026, and that the complete Adopted Expenditure Budget may be reviewed by contacting Marsha Harold at the District office, telephone 928-859-3806 during normal business hours.

Kimberly Petrea
President of the Governing Board

Instructions

1. Average daily membership:	2025 ADM	Prior year 2026 ADM	Budget year 2027 ADM
Attending	57.1024	62.7250	60.0000

2. Tax rates:	Prior FY	Est. Budget FY
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)	5.3886	2.4470
Secondary rate (voter-approved overrides, bonds, and career technical education districts, and desegregation, if applicable)	0.0000	0.0000

3. Budgeted expenditures and budget limits:	Budgeted expenditures	Budgeted carryforward	Budget limit
Maintenance & Operation Fund	1,488,833	14,332	1,503,165
Classroom Site Fund	74,119	33,284	107,403
Unrestricted Capital Outlay Fund	182,348	100,000	282,348

4. Average teacher salaries (A.R.S. §15-903.E)	
1. Average salary of all teachers employed in FY 2027 (budget year)	65,105
2. Average salary of all teachers employed in FY 2026 (prior year)	52,133
3. Increase in average teacher salary from the prior year	12,972
4. Percentage increase	25%

Comments on average salary calculation (optional):

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	438,974	576,881	27,134	19,000	466,108	595,881	27.8%
2000 Support services							
2100 Students	0	2,393	2,336	4,500	2,336	6,893	195.1%
2200 Instructional staff	23,006	24,709	652	1,022	23,658	25,731	8.8%
2300, 2400, 2500 Administration	281,695	243,164	76,795	106,511	358,490	349,675	-2.5%
2600 Oper./maint. of plant	65,034	103,557	162,593	176,722	227,627	280,279	23.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. Of noninstructional services	46,170	86,730	18,000	22,000	64,170	108,730	69.4%
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	854,879	1,037,434	287,510	329,755	1,142,389	1,367,189	19.7%
200 and 300 Special education							
1000 Instruction	40,110	40,113	87	3,000	40,197	43,113	7.3%
2000 Support services							
2100 Students	0	0	10,000	10,000	10,000	10,000	0.0%
2200 Instructional staff	16,162	16,749	0	0	16,162	16,749	3.6%
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	56,272	56,862	10,087	13,000	66,359	69,862	5.3%
400 Pupil transportation	15,654	16,200	28,445	29,944	44,099	46,144	4.6%
510 Desegregation	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	4,950	5,638	4,950	5,638	13.9%
Budgeted expenditures	926,805	1,110,496	330,992	378,337	1,257,797	1,488,833	18.4%
Maintained for spending after FY 2027 (budgeted carryforward)					33,492	14,332	
Total budget limit expenditures	926,805	1,110,496	330,992	378,337	1,291,289	1,503,165	16.4%

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Fund	Budgeted expenditures Prior FY	Budgeted expenditures Budget FY	$ Increase/(Decrease) from prior FY	% Increase/(Decrease) from prior FY
Total expenditures by fund				
Maintenance & Operation	1,257,797	1,488,833	231,036	18.4%
Instructional Improvement	21,124	4,500	(16,624)	-78.7%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	65,063	74,119	9,056	13.9%
Federal Projects	38,342	39,702	1,360	3.5%
State Projects	33,000	43,000	10,000	30.3%
Unrestricted Capital Outlay	53,562	182,348	128,786	240.4%
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	590	0	(590)	-100.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	100,000	77,000	(23,000)	-23.0%
Other	214,946	70,200	(144,746)	-67.3%

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	66,359	69,862
Gifted education	0	0
Remedial education	0	0
ELL incremental costs	0	0
ELL compensatory instruction	0	0
Vocational and technical education (non-CTED)	0	0
Career education (non-CTED)	0	0
Career technical education (CTED)	0	0
Total	66,359	69,862

Proposed staffing summary

Staff type	Purchased services personnel FTE	Employee FTE	Total FTE	Staff-pupil ratio	
Certified --					
Superintendent, principals, other administrators		1	1	1 to	60
Teachers		7	7	1 to	9
Other		0	0	1 to	
Subtotal	0	8	8	1 to	8
Classified --					
Managers, supervisors, directors		2	2	1 to	30
Teachers aides		3	3	1 to	20
Other		2	2	1 to	30
Subtotal	0	7	7	1 to	9
Total	0	15	15	1 to	4
Special education --					
Teacher		1	1	1 to	12
Staff		2	2	1 to	6

The table below calculates the total amount shown on the total expenditures by fund, other line. This table does not need to be printed as an official part of the budget forms.

From page 6, other funds	Prior FY	Budget FY
050 County, City, and Town Grants	19,927	0
515 Civic Center	2,219	0
520 Community School	0	0
526 Extracurricular Activities Fees Tax Credit	11,000	1,200
530 Gifts and Donations	800	0
535 Career & Technical Education Projects	0	0
540 Fingerprint	0	0
545 School Opening	0	0
550 Insurance Proceeds	0	0
555 Textbooks	0	0
565 Litigation Recovery	0	0
570 Indirect Costs	35,700	0
575 Unemployment Insurance	0	0
580 Teacherage	31,800	19,000
585 Insurance Refund	0	0
590 Grants and Gifts to Teachers	0	0
595 Advertisement	0	0
596 Career Technical Education	0	0
597 Arizona Industry Credentials Incentive	0	0
639 Impact Aid Revenue Bond Building	0	0
650 Gifts and Donations-Capital	2,500	0
660 Condemnation	0	0
665 Energy and Water Savings	0	0
686 Emergency Deficiencies Correction	0	0
691 Building Renewal Grant	41,000	0
720 Impact Aid Revenue Bond Debt Service	0	0
850 Student Activities	0	0
Other __Employee Insurance for dependents	70,000	50,000
9___ Self-Insurance	0	0
955 Intergovernmental Agreements	0	0
9__ OPEB	0	0
9___ ______________	0	0
Total	214,946	70,200