

I certify that the Budget of Wickenburg Unified District, Maricopa County for fiscal year 2017 was officially proposed by the Governing Board on June 7, 2016, and that the complete Proposed Expenditure Budget may be reviewed by contacting Victoria Farrar at the District Office, telephone 928-668-5353 during normal business hours.

President of the Governing Board

1. Average Daily Membership:				2. Tax Rates:		
	2015 ADM	Prior Yr. 2016 ADM	Budget Yr. 2017 ADM		Prior FY	Estimated Budget FY
Attending	1,443,548	1,424,675	1,387,690	Primary Rate	3.6581	3.5817
				Secondary Rate*	1.4229	1.3911

* 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 budgets cannot exceed their respective budget limits.					
Maintenance & Operation	9,078,161		GBL		9,078,161
Classroom Site	746,084		CSFBL		746,082
Unrestricted Capital Outlay	323,003		UCBL		323,003

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	3,265,254	3,199,177	85,581	85,581	3,350,835	3,284,758	-2.0%
2000 Support Services							
2100 Students	436,926	401,267	2,691	2,691	439,617	403,958	-8.1%
2200 Instructional Staff	301,193	312,909	51,474	51,474	352,667	364,383	3.3%
2300, 2400, 2500 Administration	1,054,230	1,071,243	231,178	231,178	1,285,408	1,302,421	1.3%
2600 Oper./Maint. of Plant	684,400	695,682	1,130,713	1,080,195	1,815,113	1,775,877	-2.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	12,900	24,404	26,874	26,874	39,774	51,278	28.9%
610 School-Sponsored Cocurric. Activities	60,649	56,912	2,150	2,150	62,799	59,062	-6.0%
620 School-Sponsored Athletics	101,904	40,092	16,544	15,944	118,448	56,036	-52.7%
630, 700, 800, 900 Other Programs	17,523	22,436	0	0	17,523	22,436	28.0%
Regular Education Subsection Subtotal	5,934,979	5,824,122	1,547,205	1,496,087	7,482,184	7,320,209	-2.2%
200 Special Education							
1000 Instruction	484,890	537,546	120,520	184,520	605,410	722,066	19.3%
2000 Support Services							
2100 Students	63,100	42,518	120,580	120,580	183,680	163,098	-11.2%
2200 Instructional Staff	81,500	71,372	75	75	81,575	71,447	-12.4%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	18,281	18,281	18,281	18,281	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	629,490	651,436	259,456	323,456	888,946	974,892	9.7%
400 Pupil Transportation	508,939	494,863	243,396	243,396	752,335	738,259	-1.9%
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	44,551	44,801	0	0	44,551	44,801	0.6%
TOTAL EXPENDITURES	7,117,959	7,015,222	2,050,057	2,062,939	9,168,016	9,078,161	-1.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	9,168,016	9,078,161	(89,855)	-1.0%
Instructional Improvement	66,074	215,104	149,030	225.6%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	728,405	746,084	17,679	2.4%
Federal Projects	1,002,689	1,002,689	0	0.0%
State Projects	11,297	11,297	0	0.0%
Unrestricted Capital Outlay	408,496	323,003	(85,493)	-20.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	948,598	950,000	1,402	0.1%
Debt Service	4,129,744	2,264,455	(1,865,289)	-45.2%
School Plant Fund	268,366	225,483	(42,883)	-16.0%
Auxiliary Operations	228,343	202,629	(25,714)	-11.3%
Bond Building	0	0	0	0.0%
Food Service	805,671	790,349	(15,322)	-1.9%
Other	3,202,175	2,963,544	(238,631)	-7.5%

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	609,621	714,673
Gifted Education	33,407	33,407
Remedial Education	0	0
ELL Incremental Costs	99,078	64,791
ELL Compensatory Instruction	0	0
Vocational and Technical Education	146,840	162,021
Career Education	0	0
TOTAL	888,946	974,892

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	12	1 to 115.6
Teachers	76	1 to 18.3
Other	7	1 to 198.2
Subtotal	95	1 to 14.6
Classified --		
Managers, Supervisors, Directors	3	1 to 462.6
Teachers Aides	15	1 to 92.5
Other	57	1 to 24.3
Subtotal	75	1 to 18.5
TOTAL	170	1 to 8.2
Special Education --		
Teacher	10	1 to 10.0
Staff	9	1 to 6.8