

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2019 Expenditure Budget.

Meeting Date: 7/11/2018

Time: 6:00 PM

Location:

Street Address: 959 South Chief Avenew

Bldg: District Office

Rm/Ste: Board Room

City: Whiteriver

State: AZ

Zip: 85941

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Bernadine Mitchell

Phone: (928) 358 - 5702

Email Address: bmitchell@wusd.us

Phone Ext: \_\_\_\_\_

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 090220000

VERSION Proposed

I certify that the Budget of Whiteriver Unified School District, Navajo County for fiscal year 2019 was officially proposed by the Governing Board on June 26, 2018, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Sandie Sedillo at the District Office, telephone (928) 358 - 5800 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)</b>
	<b>2017 ADM</b>	<b>2018 ADM</b>	<b>2019 ADM</b>	
<b>Attending</b>	2,138.820	2,112.487	2,112.487	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	1. Average salary of all teachers employed in FY 2019 (budget year) <u>39,917</u>
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	2. Average salary of all teachers employed in FY 2018 (prior year) <u>36,288</u>
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	3. Increase in average teacher salary from the prior year <u>3,629</u>
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	4. Percentage increase <u>10%</u>
<b>Maintenance &amp; Operation Fund</b>		13,525,795	13,525,795	Comments on average salary calculation (Optional):
<b>Classroom Site Fund</b>		1,441,011	1,441,009	
<b>Unrestricted Capital Outlay Fund</b>		8,273,821	8,273,821	

	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	
<b>100 Regular Education</b>							
<b>1000 Instruction</b>	4,863,236	5,200,000	125,000	95,000	4,988,236	5,295,000	6.1%
<b>2000 Support Services</b>							
<b>2100 Students</b>	600,000	650,000	42,000	17,000	642,000	667,000	3.9%
<b>2200 Instructional Staff</b>	125,000	125,000	116,000	116,000	241,000	241,000	0.0%
<b>2300, 2400, 2500 Administration</b>	1,590,000	1,700,000	118,000	118,000	1,708,000	1,818,000	6.4%
<b>2600 Oper./Maint. of Plant</b>	850,000	1,040,000	1,700,000	1,248,070	2,550,000	2,288,070	-10.3%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	0	0	40,000	40,000	40,000	40,000	0.0%
<b>610 School-Sponsored Cocurric. Activities</b>	36,000	54,000	0	0	36,000	54,000	50.0%
<b>620 School-Sponsored Athletics</b>	180,000	210,000	0	0	180,000	210,000	16.7%
<b>630, 700, 800, 900 Other Programs</b>	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	8,244,236	8,979,000	2,141,000	1,634,070	10,385,236	10,613,070	2.2%
<b>200 and 300 Special Education</b>							
<b>1000 Instruction</b>	1,180,000	1,220,000	2,000	2,000	1,182,000	1,222,000	3.4%
<b>2000 Support Services</b>							
<b>2100 Students</b>	144,000	141,500	40,000	42,500	184,000	184,000	0.0%
<b>2200 Instructional Staff</b>	121,000	123,000	0	0	121,000	123,000	1.7%
<b>2300, 2400, 2500 Administration</b>	0	0	0	0	0	0	0.0%
<b>2600 Oper./Maint. of Plant</b>	0	0	0	0	0	0	0.0%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	1,445,000	1,484,500	42,000	44,500	1,487,000	1,529,000	2.8%
<b>400 Pupil Transportation</b>	805,000	1,030,000	267,713	353,725	1,072,713	1,383,725	29.0%
<b>510 Desegregation</b>	0	0	0	0	0	0	0.0%
<b>530 Dropout Prevention Programs</b>	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	10,494,236	11,493,500	2,450,713	2,032,295	12,944,949	13,525,795	4.5%

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	12,944,949	13,525,795	580,846
Instructional Improvement	300,000	300,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,215,327	1,441,011	225,684	18.6%
Federal Projects	23,070,000	23,170,000	100,000	0.4%
State Projects	200,000	200,000	0	0.0%
Unrestricted Capital Outlay	8,602,640	8,273,821	(328,819)	-3.8%
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	350,000	350,000	0	0.0%
Auxiliary Operations	200,000	200,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	2,000,000	2,500,000	500,000	25.0%
Other	6,115,000	6,385,000	270,000	4.4%

**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	1,310,726	1,287,800
Gifted Education	3,000	3,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	173,274	238,200
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
<b>TOTAL</b>	<b>1,487,000</b>	<b>1,529,000</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	8	1 to 264.1
Teachers	142	1 to 14.9
Other	20	1 to 105.6
Subtotal	170	1 to 12.4
Classified --		
Managers, Supervisors, Directors	7	1 to 301.8
Teachers Aides	35	1 to 60.4
Other	160	1 to 13.2
Subtotal	202	1 to 10.5
<b>TOTAL</b>	<b>372</b>	<b>1 to 5.7</b>
Special Education --		
Teacher	25	1 to 20.0
Staff	20	1 to 21.0