

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: 6/27/2024Time: 12:00 PM

Location:

Street Address: 959 SOUTH CHIEF AVENUEBldg: DO IRm/Ste: BOARD ROOMCity: WHITERIVERState: AZZip: 85941

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

Contact Name: SANDIE SEDILLOPhone: (928)358-5800Email Address: SSEDILLO@WUSD.USPhone Ext: 5703

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 Dist. No. 20 District, Navajo County for fiscal year 2025 was officially proposed by the Governing Board on June 12, 2024, 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

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2023 ADM	2024 ADM	2025 ADM	1. Average salary of all teachers employed in FY 2025 (budget year)	51,183
Attending	2,242.162	2,224.119	2,224.119	2. Average salary of all teachers employed in FY 2024 (prior year)	48,746
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	2,437
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	1.0554	4. Percentage increase	5%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	Comments on average salary calculation (Optional):	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		25,796,471	25,796,471		
Classroom Site Fund		2,953,317	2,953,317		
Unrestricted Capital Outlay Fund		11,863,360	11,863,360		

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	7,418,250	10,616,071	267,500	267,500	7,685,750	10,883,571	41.6%
2000 Support Services							
2100 Students	640,000	750,000	320,000	320,000	960,000	1,070,000	11.5%
2200 Instructional Staff	61,000	120,000	310,000	320,000	371,000	440,000	18.6%
2300, 2400, 2500 Administration	1,999,000	2,330,000	923,000	935,000	2,922,000	3,265,000	11.7%
2600 Oper./Maint. of Plant	1,150,000	1,275,000	3,657,207	4,310,000	4,807,207	5,585,000	16.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	51,000	51,000	51,000	51,000	0.0%
610 School-Sponsored Cocurric. Activities	54,900	54,900	0	0	54,900	54,900	0.0%
620 School-Sponsored Athletics	270,000	270,000	0	0	270,000	270,000	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	11,593,150	15,415,971	5,528,707	6,203,500	17,121,857	21,619,471	26.3%
200 and 300 Special Education							
1000 Instruction	1,541,840	1,750,000	6,000	6,000	1,547,840	1,756,000	13.4%
2000 Support Services							
2100 Students	156,536	200,000	405,500	405,500	562,036	605,500	7.7%
2200 Instructional Staff	109,031	180,000	500	500	109,531	180,500	64.8%
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	1,807,407	2,130,000	412,000	412,000	2,219,407	2,542,000	14.5%
400 Pupil Transportation	750,000	1,100,000	437,000	535,000	1,187,000	1,635,000	37.7%
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	0	0	0	0	0.0%
TOTAL EXPENDITURES	14,150,557	18,645,971	6,377,707	7,150,500	20,528,264	25,796,471	25.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	20,528,264	25,796,471	5,268,207	25.7%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,445,724	2,953,317	507,593	20.8%
Federal Projects	82,050,000	82,350,000	300,000	0.4%
State Projects	870,000	870,000	0	0.0%
Unrestricted Capital Outlay	11,318,201	11,863,360	545,159	4.8%
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	500,000	500,000	0	0.0%
Auxiliary Operations	300,000	300,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	3,500,000	3,500,000	0	0.0%
Other	11,463,600	11,463,600	0	0.0%

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	1,920,755	2,192,000
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	298,652	350,000
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	2,219,407	2,542,000

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	11	11	1 to 202.2
Teachers	0	150	150	1 to 14.8
Other	0	2	2	1 to 1,112.1
Subtotal	0	163	163	1 to 13.6
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 444.8
Teachers Aides	0	45	45	1 to 49.4
Other	0	139	139	1 to 16.0
Subtotal	0	189	189	1 to 11.8
TOTAL	0	352	352	1 to 6.3
Special Education --				
Teacher	0	15	15	1 to 15.0
Staff	5	23	28	1 to 15.0