

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: 7/15/2024

Time: 6:00 PM

Location:

Street Address: Corner of N7/N12 - W of Tsehootsooi Medical Center Housing

Bldg: Administration Rm/Ste: Board Room

City: Fort Defiance State: AZ Zip: 86504

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

Contact Name: Becky L Tinney

Phone: 928 729-6711

Email Address: btinney@wrschool.net

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 010208000

VERSION Adopted

I certify that the Budget of Window Rock Unified School District # 8 District, Apache County for fiscal year 2025 was officially proposed by the Governing Board on June 27th, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Becky L Tinney at the District Office, telephone 928 729.6711 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)</b>	
	<b>2023 ADM</b>	<b>2024 ADM</b>	<b>2025 ADM</b>	1. Average salary of all teachers employed in FY 2025 (budget year)	63,527
<b>Attending</b>	1,630.232	1,604.440	1,604.440	2. Average salary of all teachers employed in FY 2024 (prior year)	62,281
				3. Increase in average teacher salary from the prior year	1,246
				4. Percentage increase	2%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):	
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		0.0000	0.0000		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3.9594	0.0000		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		21,196,261	21,196,261		
<b>Classroom Site Fund</b>		1,456,169	1,456,169		
<b>Unrestricted Capital Outlay Fund</b>		4,922,890	4,922,890		

	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>	8,800,000	8,800,000	500,000	384,497	9,300,000	9,184,497	-1.2%
<b>2000 Support Services</b>							
<b>2100 Students</b>	735,000	1,035,000	0	0	735,000	1,035,000	40.8%
<b>2200 Instructional Staff</b>	320,000	325,000	60,000	0	380,000	325,000	-14.5%
<b>2300, 2400, 2500 Administration</b>	1,924,000	1,995,000	88,000	53,000	2,012,000	2,048,000	1.8%
<b>2600 Oper./Maint. of Plant</b>	1,115,000	1,630,000	3,022,515	2,035,443	4,137,515	3,665,443	-11.4%
<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>610 School-Sponsored Cocurric. Activities</b>	17,000	0	0	0	17,000	0	-100.0%
<b>620 School-Sponsored Athletics</b>	375,000	0	125,100	165,000	500,100	165,000	-67.0%
<b>630, 700, 800, 900 Other Programs</b>	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	13,286,000	13,785,000	3,795,615	2,637,940	17,081,615	16,422,940	-3.9%
<b>200 and 300 Special Education</b>							
<b>1000 Instruction</b>	1,663,718	1,673,718	0	0	1,663,718	1,673,718	0.6%
<b>2000 Support Services</b>							
<b>2100 Students</b>	395,000	395,000	550,000	550,000	945,000	945,000	0.0%
<b>2200 Instructional Staff</b>	111,000	111,000	35,000	35,000	146,000	146,000	0.0%
<b>2300, 2400, 2500 Administration</b>	118,874	118,874	0	0	118,874	118,874	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>	2,288,592	2,298,592	585,000	585,000	2,873,592	2,883,592	0.3%
<b>400 Pupil Transportation</b>	2,055,687	1,150,000	950,000	650,000	3,005,687	1,800,000	-40.1%
<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>	108,773	89,729	0	0	108,773	89,729	-17.5%
<b>TOTAL EXPENDITURES</b>	17,739,052	17,323,321	5,330,615	3,872,940	23,069,667	21,196,261	-8.1%

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	23,069,667	21,196,261	(1,873,406)	-8.1%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,680,604	1,456,169	(224,435)	-13.4%
Federal Projects	30,567,664	19,976,536	(10,591,128)	-34.6%
State Projects	11,488	3,011,617	3,000,129	26115.3%
Unrestricted Capital Outlay	3,569,594	4,922,890	1,353,296	37.9%
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	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	1,495,000	1,495,000	0	0.0%
Other	4,489,217	4,489,217	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	2,660,592	2,660,592
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)	213,000	223,000
<b>TOTAL</b>	<b>2,873,592</b>	<b>2,883,592</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	9	9	1 to 178.3
Teachers	0	94	94	1 to 17.1
Other	0	6	6	1 to 267.4
Subtotal	0	109	109	1 to 14.7
<b>Classified --</b>				
Managers, Supervisors, Directors	0	10	10	1 to 160.4
Teachers Aides	0	12	12	1 to 133.7
Other	0	0	0	1 to
Subtotal	0	22	22	1 to 72.9
<b>TOTAL</b>	<b>0</b>	<b>131</b>	<b>131</b>	<b>1 to 12.2</b>
<b>Special Education --</b>				
Teacher	0	11	11	1 to 16.8
Staff	0	4	4	1 to 46.3