



District Name Window Rock Unified School District

County Apache

CTD number 010208000

FY 2025

State of Arizona

School District Annual Expenditure Budget

Distretwide Budget

Adopted

Version

By the Governing Board

We hereby certify that the Budget for the Fiscal Year 2025 was

Proposed

6/27/2024

Adopted

7/15/2024

Revised

5/6/2025

Date

[Signature]
[Signature]
[Signature]
[Signature]
Signed
Signed

The FY 2025 budget file for the version described above will be uploaded via the School Finance Budget System on ADE's website by

5/6/2025

Type the Date as MM/DD/YYYY

Superintendent signature

[Signature]
Becky L Timney
Business Manager signature

Dr. Shannon Goodsell

Becky L. Timney

Superintendent name (typed name)

Business Manager name (typed name)

District contact employee:

Becky L. Timney

Telephone:

(928) 729-6711

Email:

btimney@wrschool.net

Revenues and property taxation

1. Total budgeted revenues for fiscal year 2024

\$

2. Estimated revenues by source for fiscal year 2025 (excluding property taxes)

Local	1000	\$	134,500
Intermediate	2000	\$	625,600
State	3000	\$	12,526,083
Federal	4000	\$	32,062,664
TOTAL		\$	45,348,847

3. District tax rates for prior and budget fiscal years (A.R.S. §15-903 D.4)

	Prior FY 2024	Est. Budget FY 2025
Primary Tax Rate:		
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		4.4133
Class A Bonds	3.9594	
Class B Bonds		
CTED		
Desegregation		
Total Secondary Tax Rate	3.9594	4.4133

Total budgeted expenditures and aggregate school district budget limit (A.R.S. §15-905, H)

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ 20,701,365	\$ 20,701,365
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ 4,692,292	\$ 4,692,292
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, line 18 minus line 16)	\$ 4,998,882	\$ 4,998,882
4. Total aggregate school district budget limit (sum of lines 1 through 3)	\$ 30,392,539	\$ 30,392,539

Average teacher salaries (A.R.S. §15-903 E)

1. Average salary of all teachers employed in FY 2025 (budget year)	\$	80,690
2. Average salary of all teachers employed in FY 2024 (prior year)	\$	79,107
3. Increase in average teacher salary from the prior year	\$	1,583
4. Percentage increase		2%

Comments on average salary calculation (Optional):

☐ Check this box if your district has no teachers (transporting districts and some CTEDs)

District contact information

Prefix	First name	Last name	Email address	Telephone number	Extension
Dr.	Shannon	Goodsell	sgoodsell@wrschool.net	928-729-6706	
	Benita	Jay	bjay@wrschool.net	928-729-6706	
			n/a		
	Becky	Tinney	btinney@wrschool.net	928-729-6711	
			n/a		
	Anna-Marie	Perry	amperry@wrschool.net	602-527-0799	
	Elissa	James	ejames@wrschool.net	928-729-6718	
	Aurelia	Dale	adale@wrschool.net	928-729-6830	
	Aurelia	Dale	adale@wrschool.net	928-729-6830	
	Majorie	Nez	majorien@wrschool.net	928-729-6743	
	Tyrell	Harvey	tyrellh@wrschool.net	928-729-7025	
	Theresa	Benally	tbenally@wrschool.net	928-729-6822	
	Elvira	Silago	elvira@wrschool.net	928-729-6750	
	Theresa	Buchanan	tbuchanan@wrschool.net	928-729-6823	
	Sheldon	Yazzie	sheldony@wrschool.net	928-729-6724	
	n/a		n/a		
	Yvonne	Kee-Billison	yvonnekb@wrschool.net	928-729-6706	
	Patrick	Lynch	plynch@wrschool.net	928-729-6706	
Dr.	Shayla	Yellowhair	syellowhair@wrschool.net	928-729-6706	
Dr.	Jacquelyne	Wauneka	jwauneka@wrschool.net	928-729-6706	
	Stephanie	Calabaza	scalabaza@wrschool.net	928-729-6706	

SELECT from Dropdown

PowerSchool (PowerSchool)

Infinite Visions

N/A

www.wrschool.net

Student Information Systems (SIS) Vendor

Accounting Information System

Bookstore Cash Receipting System

District's website home page address

District name Window Rock Unified School District

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Special education programs by type (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY
1. Total all disability classifications	2,660,592	2,660,592
2. Gifted education	0	
3. Remedial education	0	
4. ELL incremental costs	0	
5. ELL compensatory instruction	0	
6. Vocational and technical education (non-CTED)	0	
7. Career education (non-CTED)	0	
8. Career technical education (CTED)	213,000	223,000
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	2,873,592	2,883,592

10. IEP required pupil transportation costs coded within Program 400

	0	
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Proposed ratios for special education (A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18
Staff-Pupil 1 to 15

Expenditures budgeted for audit services		
M&O Fund - Nonfederal	6350	45,500.0
All funds - Federal	6330	3,500

FY 2025 performance pay (A.R.S. Section 15-920)

Amount budgeted in M&O Fund for a performance pay component

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line

Expenditures budgeted in the M&O Fund for food service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100)
(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Fund 610 (UCO)

Unrestricted Capital Outlay (UCO) Fund

Expenditures			Library books, textbooks, & instructional aids (2)	Short-term noninstructional software subscription	Property (2)	Redemption of principal (3)	Interest (4)	All other object codes (excluding 6900)	Totals		% Increase/Decrease
									Prior FY	Budget FY	
Unrestricted Capital Outlay Override (1)	1.				500,000				500,000	500,000	0.0%
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.				1,122,871				1,358,941	1,122,871	-17.4%
2000 Support services											
2100, 2200 Students and instructional staff	3.				500,000				500,000	500,000	0.0%
2300, 2400, 2500, 2900 Administration	4.				769,421				500,000	769,421	53.9%
2600 Operation & maintenance of plant	5.				1,569,421				500,000	1,569,421	213.9%
2700 Student transportation	6.				500,000				500,000	500,000	0.0%
3000 Operation of noninstructional services (5)	7.				0				0	0	0.0%
4000 Facilities acquisition and construction	8.								210,653	0	-100.0%
5000 Debt service	9.					210,653	19,926		0	230,579	8.
Total unrestricted capital outlay fund (lines 2-9)	10.	0	0	0	4,461,713	210,653	19,926	0	3,569,594	4,692,292	31.5%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the budget year total column.

(5) Expenditures budgeted in Unrestricted Capital Outlay (UCO) Fund for food service

Enter the amount budgeted in UCO for food service [amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

(2) Detail by object code:

Unrestricted Capital Outlay

6641 Library Books		(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.
6642 Textbooks		
6643 Instructional Aids		
673X Furniture and Equipment	1,122,871	
673X Vehicles	175,000	
673X Tech Hardware & Software		

(3) Includes principal on Capital Equity Fund loans of \$ 210,653 , principal on leases of \$ - .

(4) Includes interest on Capital Equity Fund loans of \$ 19,926 , interest on leases of \$ - .

District name Window Rock Unified School District

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Special projects

Federal projects FTE & expenditures

	FTE		Total all functions	
	Prior FY	Budget FY	Prior FY	Budget FY
1. 100-130 ESEA Title I - Helping Disadvantaged Children	5.75		2,063,636	2,095,222
2. 140-150 ESEA Title II - Prof. Dev. and Technology	0.25		326,144	160,850
3. 160 ESEA Title IV - 21st Century Schools	0.00		271,244	153,931
4. 170-180 ESEA Title V - Promote Informed Parent Choice	0.00		0	0
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	0.00		13,078	17,278
6. 200 ESEA Title VII - Indian Education	0.00		375,048	398,123
7. 210 ESEA Title VI - Flexibility and Accountability	0.00		0	0
8. 220 IDEA Part B	0.00		577,013	644,435
9. 230 Johnson-OMalley	0.00		0	153,623
10. 240 Workforce Investment Act	0.00		0	0
11. 250 AEA - Adult Education	0.00		0	0
12. 260-270 Vocational Education - Basic Grants	0.00		73,592	78,893
13. 280 ESEA Title X - Homeless Education	0.00		0	0
14. 290 Medicaid Reimbursement	0.00		0	0
15. 349 National Forest Fees				
16. 353 Taylor Grazing Fees				
17. 374 E-Rate	0.00		0	
18. 378 Impact Aid	0.00		17,943,524	15,234,991
19. 300-399 Other Federal Projects	0.00		8,924,385	0
20. 699 Federal Impact Aid (Construction)				1,296,527
21. Total Federal Project Funds (lines 1-20)	6.00	0.00	30,567,664	20,233,873

State projects FTE & expenditures

22. 400 Vocational Education	0.00		11,488	12,586
23. 410 Early Childhood Block Grant	0.00		0	0
24. 420 Ext. School Yr. - Pupils with Disabilities	0.00		0	0
25. 425 Adult Basic Education	0.00		0	0
26. 430 Chemical Abuse Prevention Programs	0.00		0	0
27. 435 Academic Contests	0.00		0	0
28. 450 Gifted Education	0.00		0	0
29. 456 College Credit Exam Incentives	0.00		0	0
30. 460 Environmental Special Plate	0.00		0	0
31. Other State Projects	0.00		0	3,000,000
32. Total State Project Funds (lines 22-31)	0.00	0.00	11,488	3,012,586
33. Total Special Projects (lines 21 and 32)	6.00	0.00	30,579,152	23,246,459

Instructional Improvement Fund Expenditures (020)

1. Teacher compensation increases				
2. Class size reduction				
3. Dropout prevention programs (M&O purposes)				
4. Instructional improvement programs (M&O purposes)				
5. Total instructional improvement Fund (lines 1-4)				

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Other funds expenditures

1. 050 County, City, and Town Grants			
2. 071 English Language Learner (1)			
3. 072 Compensatory Instruction (1)			
4. 500 School Plant (2)			
5. 510 Food Service			
6. 515 Civic Center			
7. 520 Community School			
8. 525 Auxiliary Operations			
9. 526 Extracurricular Activities Fees Tax Credit			
10. 530 Gifts and Donations			
11. 535 Career & Technical Education Projects			
12. 540 Fingerprint			
13. 545 School Opening			
14. 550 Insurance Proceeds			
15. 555 Textbooks			
16. 565 Litigation Recovery			
17. 570 Indirect Costs			
18. 575 Unemployment Insurance			
19. 580 Teacherage			
20. 585 Insurance Reclund			
21. 590 Grants and Gifts to Teachers			
22. 595 Advertisement			
23. 596 Career Technical Education			
24. 597 Arizona Industry Credentials Incentive			
25. 639 Impact Aid Revenue Bond Building			
26. 650 Gifts and Donations-Capital			
27. 660 Condemnation			
28. 665 Energy and Water Savings			
29. 686 Emergency Deficiencies Correction			
30. 691 Building Renewal Grant			
31. 700 Debt Service			
32. 720 Impact Aid Revenue Bond Debt Service			
33. 850 Student Activities			
34. Other			

Internal Service Funds 950-989

1. 9 Self-Insurance			
2. 955 Intergovernmental Agreements			
3. 9 OPEB			
4. 956 Gear Up			

(1) From Supplement, line 10 and line 20, respectively.
(2) Indicate amount budgeted in Fund 500 for M&O purposes

Prior FY		Budget FY	
	0		0
	0		0
	0		0
	0		136,727
	1,495,000		1,495,000
	665,706		820,787
	0		0
	0		0
	18,173		19,371
	41,150		39,733
	0		0
	7,800		9,342
	0		0
	325,152		357,378
	664		7,708
	4,967		5,140
	0		556,807
	0		0
	920,744		937,850
	8,294		8,580
	750		765
	4,605		4,765
	358,936		518,620
	0		0
	0		0
	0		0
	0		0
	0		0
	0		0
	1,922,628		2,204,669
	0		0
	206,048		206,048

Summary of School District Adopted Expenditure Budget

CTD number 010208000
Version Adopted

I certify that the budget of Window Rock Unified School District, Apache County for fiscal year 2025 was officially adopted by the Governing Board on, May 6, 2025, and that the complete Adopted 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

1. Average Daily Membership:		Prior year	Budget year	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)	80,690
Attending	1,630.2322	1,604.4399	1,585.2359	2. Average salary of all teachers employed in FY 2024 (prior year)	79,107
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	1,583
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	4. Percentage increase	2%
Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3.9594	4.4133	Comments on average salary calculation (Optional):	
3. Budgeted expenditures and budget limits:		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		20,701,365	20,701,365		
Classroom Site Fund		1,805,211	1,805,211		
Unrestricted Capital Outlay Fund		4,692,292	4,692,292		

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	8,800,000	8,259,741	500,000	384,497	9,300,000	8,644,238	-7.1%
2000 Support services							
2100 Students	735,000	1,035,000	0	0	735,000	1,035,000	40.8%
2200 Instructional staff	320,000	325,000	60,000	0	380,000	325,000	-14.5%
2300, 2400, 2500 Administration	1,924,000	1,995,000	88,000	53,000	2,012,000	2,048,000	1.8%
2600 Oper./Maint. of plant	1,115,000	1,630,000	3,022,515	2,087,459	4,137,515	3,717,459	-10.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of noninstructional services	0	0	0	0	0	0	0.0%
610 School-sponsored cocurric. activities	17,000	0	0	0	17,000	0	-100.0%
620 School-sponsored athletics	375,000	0	125,100	165,000	500,100	165,000	-67.0%
630, 700, 800, 900 Other programs	0	0	0	0	0	0	0.0%
Regular education subsection subtotal	13,286,000	13,244,741	3,795,615	2,689,956	17,081,615	15,934,697	-6.7%
200 and 300 Special education							
1000 Instruction	1,663,718	1,673,718	0	0	1,663,718	1,673,718	0.6%
2000 Support services							
2100 Students	395,000	395,000	550,000	550,000	945,000	945,000	0.0%
2200 Instructional staff	111,000	111,000	35,000	35,000	146,000	146,000	0.0%
2300, 2400, 2500 Administration	118,874	118,874	0	0	118,874	118,874	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	2,288,592	2,298,592	585,000	585,000	2,873,592	2,883,592	0.3%
400 Pupil transportation	2,055,687	1,150,000	950,000	650,000	3,005,687	1,800,000	-40.1%
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	108,773	83,076	0	0	108,773	83,076	-23.6%
Total Expenditures	17,739,052	16,776,409	5,330,615	3,924,956	23,069,667	20,701,365	-10.3%

Summary of School District Adopted Expenditure Budget (Concl'd)

CTD number 010208000
Version Adopted

Fund	Total expenditures by fund			
	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	23,069,667	20,701,365	(2,368,302)	-10.3%
Instructional Improvement	0	0	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,680,604	1,805,211	124,607	7.4%
Federal Projects	30,567,664	20,233,873	(10,333,791)	-33.8%
State Projects	11,488	3,012,586	3,001,098	26123.8%
Unrestricted Capital Outlay	3,569,594	4,692,292	1,122,698	31.5%
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	136,727	136,727	
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	5,698,434	1,209,217	26.9%

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
TOTAL	2,873,592	2,883,592

Proposed staffing summary				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, principals, other administrators		9	9	1 to 176.1
Teachers		94	94	1 to 16.9
Other		6	6	1 to 264.2
Subtotal	0	109	109	1 to 14.5
Classified --				
Managers, supervisors, directors		10	10	1 to 158.5
Teachers aides		12	12	1 to 132.1
Other			0	1 to
Subtotal	0	22	22	1 to 72.1
TOTAL	0	131	131	1 to 12.1
Special education --				
Teacher		11	11	1 to 16.8
Staff		4	4	1 to 46.3