

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: December 14, 2018Time: 9:00AM

Location:

Street Address: 636 S. 7th StreetBldg: WUSD District Office

Rm/Ste: _____

City: WilliamsState: AZZip: 86046

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

Contact Name: Joyce McNellyPhone: 928-635-4473Email Address: jmcnelly@wusd2.orgPhone Ext: 612

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

CTD NUMBER 030202000
VERSION Revised #1

I certify that the Budget of Williams Unified School District, Coconino County for fiscal year 2019 was officially proposed by the Governing Board on December 14, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Joyce McNelly at the District Office, telephone 928-635-4622 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, amended by Laws 2018, Ch. 285, §10)	
	2017 ADM	2018 ADM	2019 ADM	1. Average salary of all teachers employed in FY 2019 (budget year)	40,249
Attending	611.752	654.638	634.638	2. Average salary of all teachers employed in FY 2018 (prior year)	36,591
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	3,658
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.9184		4. Percentage increase	10%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.3898		Comments on average salary calculation (Optional):	
3. Budgeted Expenditures and Budget Limits:		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		5,850,961	5,850,961		
Classroom Site Fund		582,032	582,032		
Unrestricted Capital Outlay Fund		1,704,023	1,704,023		

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	2,072,322	2,530,886	57,985	57,985	2,130,307	2,588,871	21.5%
2000 Support Services							
2100 Students	168,639	168,639	1,745	1,745	170,384	170,384	0.0%
2200 Instructional Staff	0	0	7,725	7,725	7,725	7,725	0.0%
2300, 2400, 2500 Administration	718,245	718,245	222,950	222,950	941,195	941,195	0.0%
2600 Oper./Maint. of Plant	416,708	416,708	544,020	544,020	960,728	960,728	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	9,565	9,565	2,850	2,850	12,415	12,415	0.0%
610 School-Sponsored Cocurric. Activities	8,475	0	310	0	8,785	0	-100.0%
620 School-Sponsored Athletics	52,925	52,925	34,075	34,075	87,000	87,000	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,446,879	3,896,968	871,660	871,350	4,318,539	4,768,318	10.4%
200 and 300 Special Education							
1000 Instruction	459,197	471,997	3,456	3,456	462,653	475,453	2.8%
2000 Support Services							
2100 Students	35,027	35,027	116,260	116,260	151,287	151,287	0.0%
2200 Instructional Staff	64,979	64,979	1,463	1,463	66,442	66,442	0.0%
2300, 2400, 2500 Administration	5,085	5,085	50	50	5,135	5,135	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	564,288	577,088	121,229	121,229	685,517	698,317	1.9%
400 Pupil Transportation	234,032	246,032	114,160	114,160	348,192	360,192	3.4%
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	19,615	21,252	2,882	2,882	22,497	24,134	7.3%
TOTAL EXPENDITURES	4,264,814	4,741,340	1,109,931	1,109,621	5,374,745	5,850,961	8.9%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		S Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	5,374,745	5,850,961	476,216	8.9%
Instructional Improvement	20,000	20,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	474,752	582,032	107,280	22.6%
Federal Projects	861,660	861,660	0	0.0%
State Projects	20,986	20,986	0	0.0%
Unrestricted Capital Outlay	1,360,054	1,704,023	343,969	25.3%
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	38,600	38,600	0	0.0%
Auxiliary Operations	50,000	50,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	200,000	200,000	0	0.0%
Other	1,207,055	1,207,055	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	624,724	633,524
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	60,793	64,793
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	685,517	698,317

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	2	1 to 317.3
Teachers	40	1 to 15.9
Other	3	1 to 211.5
Subtotal	45	1 to 14.1
Classified --		
Managers, Supervisors, Directors	6	1 to 105.8
Teachers Aides	3	1 to 211.5
Other	26	1 to 24.4
Subtotal	35	1 to 18.1
TOTAL	80	1 to 7.9
Special Education --		
Teacher	5	1 to 16.0
Staff	11	1 to 5.0