

I certify that the Budget of WHITERIVER USD NO. 20 District, NAVAJO County for fiscal year 2010 was officially proposed by the Governing Board on JULY 1, 2009, and that the complete Proposed Expenditure Budget may be reviewed by contacting SANDIE SEDILLO at the District Office, telephone 928-338-4842 during normal business hours.

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President of the Governing Board

1. Student Count			2. Tax Rates:			* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101.21 and Joint Technological Education Districts per A.R.S. §5-393.F.
	FY 2009 Current Yr. 2008 ADM	FY 2010 Budget Yr. 2009 ADM		Current FY	Estimated Budget FY	
Resident	1,983,674	1,991,858	Primary Rate	0.0000	0.0000	
Attending	2,081,035	1,834,871	Secondary Rate*	0.0000	0.0000	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.				4. Rapid Decline Information:			
Maintenance & Operation	15,549,674	GBL	15,549,674	Actual % Decline in Student Count: K-8		0.0%	
Classroom Site	962,577	CSFBL	962,575	Actual % Decline in Student Count: 9-12		0.0%	
Unrestricted Capital Outlay	18,221,255	Max for Unrestricted Capital	18,221,255	Additional Allowable Expenditures: K-8		0	
Soft Capital Allocation	940,884	Soft Capital Allocation Limit	940,884	Additional Allowable Expenditures: 9-12		0	

† Includes UCBL, Capital portion of RCL & CORL, and A.R.S. §5-962.F State Board approved accumulation.

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Current FY
	Salaries and Benefits		Other		TOTAL		
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	4,742,815	5,718,943	418,270	111,773	5,161,085	5,830,716	13.0%
2000 Support Services							
2100 Students	769,705	671,252	304,890	21,500	1,074,595	692,752	-35.5%
2200 Instructional Staff	99,315	99,514	4,853	18,250	104,168	117,764	13.1%
2300, 2400, 2500 Administration	1,904,713	1,724,185	384,317	782,900	2,289,030	2,507,085	9.5%
2600 Oper./Maint. of Plant	1,113,492	1,089,505	2,200,709	1,648,652	3,314,201	2,738,157	-17.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	34,729	35,543	30,000	250,000	64,729	285,543	341.1%
5000 Debt Service			0	0	0	0	0.0%
610 School-Sponsored Cocurric. Activities	29,171	35,115	828	8,500	29,999	43,615	45.4%
620 School-Sponsored Athletics	166,758	191,962	18,482	14,500	185,240	206,462	11.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	8,860,698	9,566,019	3,362,349	2,856,075	12,223,047	12,422,094	1.6%
200 Special Education							
1000 Classroom Instruction	823,489	847,921	359,180	8,100	1,182,669	856,021	-27.6%
2000 Support Services							
2100 Students	293,847	333,855	25,000	4,100	318,847	337,955	6.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	104,807	104,730	5,000	12,000	109,807	116,730	6.3%
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	1,222,143	1,286,506	389,180	24,200	1,611,323	1,310,706	-18.7%
300 Spec. Ed. Title 8 PL 103-382 Add-On	319,504	447,625	9,752	5,000	329,256	452,625	37.5%
400 Pupil Transportation	838,150	654,487	344,641	346,777	1,182,791	1,001,264	-15.3%
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override	369,645	362,985	0	0	369,645	362,985	-1.8%
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%
<b>TOTAL EXPENDITURES</b>	<b>11,610,140</b>	<b>12,317,622</b>	<b>4,105,922</b>	<b>3,232,052</b>	<b>15,716,062</b>	<b>15,549,674</b>	<b>-1.1%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	15,716,062	15,549,674	(166,388)	-1.1%
Instructional Improvement	284,000	295,000	11,000	3.9%
Full-Day Kindergarten	0	0	0	0.0%
Full-Day K Capital	0	0	0	0.0%
Structured English Immersion	231,992	231,992	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,219,523	962,577	(256,946)	-21.1%
Federal Projects	8,283,466	9,226,944	943,478	11.4%
State Projects	205,800	206,000	200	0.1%
Unrestricted Capital Outlay	26,519,879	18,221,255	(8,298,624)	-31.3%
Soft Capital Allocation	810,520	940,884	130,364	16.1%
Building Renewal	280,000	280,000	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Funds	350,134	455,000	104,866	30.0%
Auxiliary Operations	88,555	88,555	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	1,500,000	1,700,000	200,000	13.3%
Other	20,638,507	11,824,000	(8,814,507)	-42.7%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §15-761)	Current FY	Budget FY
Autism	63,221	45,221
Emotional Disability	13,500	8,500
Hearing Impairment	58,500	50,500
Other Health Impairments	31,500	26,500
Specific Learning Disability	931,500	930,538
Mild, Moderate or Severe Mental Retardation	117,000	100,000
Multiple Disabilities	36,000	25,000
Multiple Disabilities with S.S.I.	18,103	9,103
Orthopedic Impairment	9,000	7,000
Preschool Moderate Delay	81,000	68,000
Preschool Severe Delay	22,500	12,574
Preschool Speech/Language Delay	78,128	58,128
Speech/Language Impairment	200,000	150,000
Traumatic Brain Injury	9,000	7,000
Visual Impairment	21,627	15,267
Subtotal	1,690,579	1,513,331
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	250,000	250,000
Career Education	0	0
TOTAL	1,940,579	1,763,331

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	9	1 to 203.9
Teachers	104	1 to 17.6
Other	7	1 to 262.1
Subtotal	120	1 to 15.3
Classified --		
Managers, Supervisors, Directors	6	1 to 305.8
Teachers Aides	15	1 to 122.3
Other	262	1 to 7.0
Subtotal	283	1 to 6.5
TOTAL	403	1 to 4.6
Special Education --		
Teacher	12	1 to 18.0
Staff	21	1 to 25.0