



**MINUTES OF A BUDGET HEARING OF THE WILLIAMS UNIFIED SCHOOL DISTRICT NO. 2 GOVERNING BOARD WEDNESDAY, JULY 13, 2011**

*The vision of the Williams Unified School District is to place each child in the best position to succeed intellectually, academically, emotionally, physically, and socially*

A Budget Hearing of the Williams Unified School District No. 2 Governing Board was held at 6:00 pm on the above date at the Williams High School Library. Board members present: Mr. Parenteau, Ms. Fredrickson, and Mr. Nixon. Mr. Nenne and Mrs. Francis were absent. Also present: Mr. Hudgens, Mrs. Savage, Mr. Livingston, Mrs. Schulte, Ms. Beard from the Williams News, and one guest.

**BUDGET HEARING**

The agenda for the meeting is as follows:

**I. OPENING ITEMS**

- In the absence of Mr. Nenne, Mr. Parenteau filled in as President of the Board. He called the meeting to order at 6:00 pm and led the audience in the Pledge of Allegiance.
- Motion by Mr. Nixon to adopt the agenda, second by Ms. Fredrickson.
- Motion approved 3-0.

**II. BUDGET HEARING**

A. Presentation of the proposed FY 12 Expenditure Budget

- Mr. Livingston presented two pages of information to the board members.
- First, the proposed budget approved by the Board at the June 8, 2011 meeting. No changes have been made to the budget since that time.
- Next he presented a summary of facts concerning different aspects of the FY 12 budget, including current and previous student counts.

• <u>FY 10 M &amp; O</u> \$4,402,185	<u>FY 11 M &amp; O</u> \$4,391,466	<u>FY 12 M &amp; O (proposed)</u> \$4,256,627 (\$134,839 less than 2011) (\$145,558 less than 2010)
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• <u>FY 10 Unrestricted Capital</u> \$338,589	<u>FY 11 Unrestricted Capital</u> \$443,560	<u>FY12 Un. Cap. (proposed)</u> \$374,134 (\$69,426 less than 2011) (\$35,545 more than 2010)
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• <u>FY 10 Soft Capital</u> \$205,630	<u>FY 11 Soft Capital</u> \$119,292	<u>FY 11 Soft Cap. (proposed)</u> \$170,877 (\$51,585 more than 2011) (\$34,753 less than 2010)
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• **Proposition 301 Funding**

The Prop 301 funds received by the Williams District are used to increase the salary for eligible certified teaching staff. The funding is based on the collection of sales taxes in Arizona. The amount of the funds received by WUSD is expected to drop by 40%.  
- FY09 - \$259,002 (actual) to \$107,400 (anticipated)for FY12

• **Student Enrollment**

FY 03 – 749    FY 08 – 728    FY 09 – 700    FY 10 – 639    FY 11 – 627

• **Changes from FY 11**

Arizona State Retirement System:

- The employee contribution rate will increase from 50 to 53 % of employee salary, with the district portion decreasing from 50 to 47%, which in turn will decrease operating funds by \$18,400, Unrestricted Capital funds by \$42,101, and Soft Capital Funds by \$61,139.
- The % the employee will contribute to the fund increases from 10.10% to 11.39%.
- Not only will these new requirements impact the District finances, but employees will see a noted decrease in take home pay.

B. Discussion of the proposed FY 12 Expenditure Budget

**III. ADJOURNMENT**

- **Motion by Mr. Nixon to adjourn the Budget Hearing, second by Ms. Fredrickson.**
- **Motion approved 3-0.**
- **Meeting adjourned at 6:15 pm.**