

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 7/12/2023

Time: 5:00 PM

Location:

Street Address: 3025 E Fillmore St

Bldg: District Office

Rm/Ste: Board Room

City: Phoenix

State: AZ

Zip: 85008

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

Contact Name: Usebia Joyce

Phone: 602.681.2200

Email Address: ujoyce@wsd7.org

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 070407000
VERSION Adopted

I certify that the Budget of Wilson Elementary School District #7 District, Maricopa County for fiscal year 2024 was officially proposed by the Governing Board on 07/12/2023, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Usebia Joyce at the District Office, telephone 602.681.2200 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2022 ADM	2023 ADM	2024 ADM	1. Average salary of all teachers employed in FY 2024 (budget year)	62,465
Attending	984.827	962.336	944.366	2. Average salary of all teachers employed in FY 2023 (prior year)	60,090
				3. Increase in average teacher salary from the prior year	2,375
				4. Percentage increase	4%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): object 6112-4, function 1000 and 2200 (teacher mentors), excluding extra duty and grants, divided by 65 certified teachers	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.1028	3.2672		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.4255	1.2351		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		10,782,237		10,782,237	
Classroom Site Fund		2,193,204		2,193,204	
Unrestricted Capital Outlay Fund		1,206,232		1,206,232	

	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	
100 Regular Education							
1000 Instruction	2,108,213	3,119,503	505,148	519,409	2,613,361	3,638,912	39.2%
2000 Support Services							
2100 Students	283,395	717,012	25,018	19,327	308,413	736,339	138.8%
2200 Instructional Staff	341,734	755,692	150,743	114,272	492,477	869,964	76.7%
2300, 2400, 2500 Administration	1,083,796	1,192,467	436,500	504,324	1,520,296	1,696,791	11.6%
2600 Oper./Maint. of Plant	697,086	796,177	1,060,251	1,059,987	1,757,337	1,856,164	5.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	15,591	25,000	0	0	15,591	25,000	60.3%
610 School-Sponsored Curric. Activities	171	0	3,878	0	4,049	0	-100.0%
620 School-Sponsored Athletics	0	0	7,582	5,527	7,582	5,527	-27.1%
630, 700, 800, 900 Other Programs	21,920	50,779	0	0	21,920	50,779	131.7%
Regular Education Subsection Subtotal	4,551,906	6,656,630	2,189,120	2,222,846	6,741,026	8,879,476	31.7%
200 and 300 Special Education							
1000 Instruction	508,099	720,635	232,990	68,000	741,089	788,635	6.4%
2000 Support Services							
2100 Students	3,538	158,838	273,329	65,000	276,867	223,838	-19.2%
2200 Instructional Staff	3,614	123,250	7,022	38,000	10,636	161,250	1416.1%
2300, 2400, 2500 Administration	113,493	149,270	1,206	0	114,699	149,270	30.1%
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	628,744	1,151,993	514,547	171,000	1,143,291	1,322,993	15.7%
400 Pupil Transportation	148,606	198,000	241,446	295,000	390,052	493,000	26.4%
510 Desegregation	1,866,300	1,925,159	0	773	1,866,300	1,925,932	3.2%
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	75,840	86,768	0	0	75,840	86,768	14.4%
TOTAL EXPENDITURES	7,271,396	10,018,550	2,945,113	2,689,619	10,216,509	12,708,169	24.4%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	10,216,509		
Instructional Improvement	282,500	202,254	(80,246)	-28.4%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,770,598	2,193,204	422,606	23.9%
Federal Projects	6,908,996	5,856,424	(1,052,572)	-15.2%
State Projects	143,926	143,926	0	0.0%
Unrestricted Capital Outlay	1,046,548	1,206,232	159,684	15.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	597,000	597,000	0	0.0%
School Plant Fund	495,000	300,000	(195,000)	-39.4%
Auxiliary Operations	40,000	35,000	(5,000)	-12.5%
Bond Building	96,255	0	(96,255)	-100.0%
Food Service	878,245	893,000	14,755	1.7%
Other	1,431,000	1,194,202	(236,798)	-16.5%

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	1,131,043	1,202,993
Gifted Education	12,248	120,000
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)	0	0
TOTAL	1,143,291	1,322,993

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	6	7	1 to 134.9
Teachers	2	64	66	1 to 14.3
Other	2	7	9	1 to 104.9
Subtotal	5	77	82	1 to 11.5
Classified --				
Managers, Supervisors, Directors	0	7	7	1 to 134.9
Teachers Aides	0	19	19	1 to 49.7
Other	0	35	35	1 to 27.0
Subtotal	0	61	61	1 to 15.5
TOTAL	5	138	143	1 to 6.6
Special Education --				
Teacher	0	6	6	1 to 17.5
Staff	0	6	6	1 to 17.5