

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  
Email Address: ujoyce@wsd7.org

Phone: 602.681.2200  
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

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2022 ADM</b>	<b>2023 ADM</b>	<b>2024 ADM</b>	1. Average salary of all teachers employed in FY 2024 (budget year)	62,465
<b>Attending</b>	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%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	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	
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		3.1028	3.2672		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.4255	1.2351		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		10,782,237	10,782,237		
<b>Classroom Site Fund</b>		2,193,204	2,193,204		
<b>Unrestricted Capital Outlay Fund</b>		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	
<b>100 Regular Education</b>							
<b>1000 Instruction</b>	2,108,213	3,119,503	505,148	519,409	2,613,361	3,638,912	39.2%
<b>2000 Support Services</b>							
<b>2100 Students</b>	283,395	717,012	25,018	19,327	308,413	736,339	138.8%
<b>2200 Instructional Staff</b>	341,734	755,692	150,743	114,272	492,477	869,964	76.7%
<b>2300, 2400, 2500 Administration</b>	1,083,796	1,192,467	436,500	504,324	1,520,296	1,696,791	11.6%
<b>2600 Oper./Maint. of Plant</b>	697,086	796,177	1,060,251	1,059,987	1,757,337	1,856,164	5.6%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	15,591	25,000	0	0	15,591	25,000	60.3%
<b>610 School-Sponsored Cocurric. Activities</b>	171	0	3,878	0	4,049	0	-100.0%
<b>620 School-Sponsored Athletics</b>	0	0	7,582	5,527	7,582	5,527	-27.1%
<b>630, 700, 800, 900 Other Programs</b>	21,920	50,779	0	0	21,920	50,779	131.7%
<b>Regular Education Subsection Subtotal</b>	4,551,906	6,656,630	2,189,120	2,222,846	6,741,026	8,879,476	31.7%
<b>200 and 300 Special Education</b>							
<b>1000 Instruction</b>	508,099	720,635	232,990	68,000	741,089	788,635	6.4%
<b>2000 Support Services</b>							
<b>2100 Students</b>	3,538	158,838	273,329	65,000	276,867	223,838	-19.2%
<b>2200 Instructional Staff</b>	3,614	123,250	7,022	38,000	10,636	161,250	1416.1%
<b>2300, 2400, 2500 Administration</b>	113,493	149,270	1,206	0	114,699	149,270	30.1%
<b>2600 Oper./Maint. of Plant</b>	0	0	0	0	0	0	0.0%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	628,744	1,151,993	514,547	171,000	1,143,291	1,322,993	15.7%
<b>400 Pupil Transportation</b>	148,606	198,000	241,446	295,000	390,052	493,000	26.4%
<b>510 Desegregation</b>	1,866,300	1,925,159	0	773	1,866,300	1,925,932	3.2%
<b>530 Dropout Prevention Programs</b>	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	75,840	86,768	0	0	75,840	86,768	14.4%
<b>TOTAL EXPENDITURES</b>	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	10,782,237	565,728	5.5%
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