

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: July 10 2024

Time: 6pm

Location:

Street Address: 3025 E. Fillmore St

Bldg: _____

Rm/Ste: _____

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 (Leon)

Phone: 602.681.2224

Email Address: ujoyce@wsd7.org

Phone Ext: N/A

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 Proposed

I certify that the Budget of Wilson Elementary School District, #7 County for fiscal year 2025 was officially proposed by the Governing Board on July 3, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Usebia Joyce (Leon) at the District Office, telephone 602.681.2224 during normal business hours.

Anna Martinez

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2023 ADM	2024 ADM	2025 ADM	1. Average salary of all teachers employed in FY 2025 (budget year)	63,113
Attending	962.336	873.260	871.134	2. Average salary of all teachers employed in FY 2024 (prior year)	62,465
				3. Increase in average teacher salary from the prior year	648
				4. Percentage increase	1%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.2926	3.3371		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.5922	1.6133		
3. Budgeted expenditures and budget limits		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		11,175,960	11,175,960		
Classroom Site Fund		1,708,638	1,708,638		
Unrestricted Capital Outlay Fund		2,083,328	2,083,328		

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	2,724,775	2,798,775	466,626	466,626	3,191,401	3,265,401	2.3%
2000 Support Services							
2100 Students	242,477	260,477	25,759	27,759	268,236	288,236	7.5%
2200 Instructional Staff	337,289	337,289	65,763	65,763	403,052	403,052	0.0%
2300, 2400, 2500 Administration	959,216	946,216	430,743	430,743	1,389,959	1,376,959	-0.9%
2600 Oper./Maint. of Plant	661,954	659,954	1,373,650	1,350,372	2,035,604	2,010,326	-1.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurric. Activities	0	0	22,997	22,997	22,997	22,997	0.0%
620 School-Sponsored Athletics	0	0	400	400	400	400	0.0%
630, 700, 800, 900 Other Programs	51,487	51,487	0	0	51,487	51,487	0.0%
Regular Education Subsection Subtotal	4,977,198	5,054,198	2,385,938	2,364,660	7,363,136	7,418,858	0.8%
200 and 300 Special Education							
1000 Instruction	587,726	587,726	20,000	20,000	607,726	607,726	0.0%
2000 Support Services							
2100 Students	10,922	13,141	422,220	475,918	433,142	489,059	12.9%
2200 Instructional Staff	21,580	21,580	2,400	181,400	23,980	202,980	746.5%
2300, 2400, 2500 Administration	78,372	78,372	0	0	78,372	78,372	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	698,600	700,819	444,620	677,318	1,143,220	1,378,137	20.5%
400 Pupil Transportation	173,967	173,967	251,930	251,930	425,897	425,897	0.0%
510 Desegregation	1,866,300	1,836,147	0	30,153	1,866,300	1,866,300	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	86,768	86,768	0	0	86,768	86,768	0.0%
TOTAL EXPENDITURES	7,802,833	7,851,899	3,082,488	3,324,061	10,885,321	11,175,960	2.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	10,885,321	11,175,960	290,639	2.7%
Instructional Improvement	243,500	225,553	(17,947)	-7.4%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,708,638	1,708,638	0	0.0%
Federal Projects	5,846,422	3,711,665	(2,134,757)	-36.5%
State Projects	117,000	150,000	33,000	28.2%
Unrestricted Capital Outlay	1,287,515	2,083,328	795,813	61.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	597,000	575,000	(22,000)	-3.7%
School Plant Fund	400,000	373,000	(27,000)	-6.8%
Auxiliary Operations	35,000	33,000	(2,000)	-5.7%
Bond Building	0	0	0	0.0%
Food Service	893,000	900,000	7,000	0.8%
Other	1,559,377	1,510,689	(48,688)	-3.1%

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	1,361,848
Gifted Education	12,177	16,289
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	1,143,220	1,378,137

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 18.0
Teachers	2	64	66	1 to 18.0
Other	2	7	9	1 to 18.0
Subtotal	5	77	82	1 to 18.0
Classified --				
Managers, Supervisors, Directors	0	7	7	1 to 35.0
Teachers Aides	0	19	19	1 to 35.0
Other	0	33	33	1 to 35.0
Subtotal	0	59	59	1 to 35.0
TOTAL	5	136	141	1 to 35.0
Special Education --				
Teacher	0	6	6	1 to 17.5
Staff	0	6	6	1 to 17.5