

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2027 Expenditure Budget.

Meeting Date: 7/14/2026Time: 4pm

Location:

Street Address: 3025 E. FillmoreBldg: District OfficeRm/Ste: Board RoomCity: PhoenixState: AZZip: 85008

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

Contact Name: Elyssa GarciaPhone: 602-681-2205Email Address: egarcia@wsd7.orgPhone 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 Proposed

I certify that the Budget of Wilson Elementary School District, Maricopa County for fiscal year 2027 was officially proposed by the Governing Board on July 2, 2026, and that the complete Proposed Expenditure Budget may be reviewed by contacting Elyssa Garcia at the District Office, telephone 602-681-2205 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2026 ADM	Budget Yr. 2027 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2025 ADM			1. Average salary of all teachers employed in FY 2027 (budget year)	54,732
	766.918	806.933	780.559	2. Average salary of all teachers employed in FY 2026 (prior year)	53,553
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	1,179
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.6680	1.6680	4. Percentage increase	2%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3.0621	3.0621	Comments on average salary calculation (optional):	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budgeted Carryforward		
Maintenance & Operation Fund		10,201,810	961,066		
Classroom Site Fund		1,084,200	180,070		
Unrestricted Capital Outlay Fund		1,426,930	1,121,035		
			Budget Limit		
			11,162,876		
			1,264,270		
			2,547,965		

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	2,800,000	2,727,604	575,000	585,000	3,375,000	3,312,604	-1.8%
2000 Support Services							
2100 Students	260,000	289,886	30,000	40,500	290,000	330,386	13.9%
2200 Instructional Staff	230,000	244,634	30,000	20,500	260,000	265,134	2.0%
2300, 2400, 2500 Administration	1,215,000	1,035,526	452,000	408,700	1,667,000	1,444,226	-13.4%
2600 Oper./Maint. of Plant	630,000	641,403	1,257,600	952,600	1,887,600	1,594,003	-15.6%
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	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	23,000	19,021	0	4,000	23,000	23,021	0.1%
Regular Education Subsection Subtotal	5,158,000	4,958,074	2,344,600	2,011,300	7,502,600	6,969,374	-7.1%
200 and 300 Special Education							
1000 Instruction	575,000	381,116	91,000	252,000	666,000	633,116	-4.9%
2000 Support Services							
2100 Students	60,000	111,200	425,000	405,345	485,000	516,545	6.5%
2200 Instructional Staff	65,000	61,339	0	5,000	65,000	66,339	2.1%
2300, 2400, 2500 Administration	0	0	0	0	0	0	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	700,000	553,655	516,000	662,345	1,216,000	1,216,000	0.0%
400 Pupil Transportation	0	130,137	0	0	0	130,137	--
510 Desegregation	1,683,195	1,883,021	203,105	3,278	1,886,300	1,886,299	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	0	0	0	0	0	0	0.0%
Budgeted Expenditures	7,541,195	7,524,887	3,063,705	2,676,923	10,604,900	10,201,810	-3.8%
Maintained for spending after FY 2027 (Planned carryforward)					1,672,863	961,066	
TOTAL BUDGET LIMIT EXPENDITURES	7,541,195	7,524,887	3,063,705	2,676,923	12,277,763	11,162,876	-9.1%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	10,604,900	10,201,810	(403,090)	-3.8%
Instructional Improvement	70,000	70,000	0	0.0%
English Language Learners	0	120,000	120,000	--
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,109,488	1,084,200	(25,288)	-2.3%
Federal Projects	1,599,217	1,066,218	(532,999)	-33.3%
State Projects	147,000	447,780	300,780	204.6%
Unrestricted Capital Outlay	1,927,693	1,426,930	(500,763)	-26.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	1,145,867	1,895,000	749,133	65.4%
School Plant Fund	832,181	800,000	(32,181)	-3.9%
Auxiliary Operations	24,538	22,000	(2,538)	-10.3%
Bond Building	10,409,650	8,226,539	(2,183,111)	-21.0%
Food Service	1,000,000	1,000,000	0	0.0%
Other	8,204,420	4,162,573	(4,041,847)	-49.3%

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	1,199,711	1,180,700
Gifted Education	16,289	35,300
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	1,216,000	1,216,000

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	5	5	1 to 156.0
Teachers	0	58	58	1 to 14.0
Other	0	3	3	1 to 260.0
Subtotal	0	66	66	1 to 12.0
Classified --				
Managers, Supervisors, Directors	1	3	4	1 to 195.0
Teachers Aides	0	9	9	1 to 87.0
Other	1	37	38	1 to 21.0
Subtotal	2	49	51	1 to 15.0
TOTAL	2	115	117	1 to 7.0
Special Education --				
Teacher	0	5	5	1 to 19.0
Staff	0	9	9	1 to 11.0