

District: #N/A

CTDS: 070407000

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2023 Expenditure Budget.

Meeting Date: 7/13/2022

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: 2024

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

CIDS NUMBER 070407000

VERSION Proposed

I certify that the Budget of Wilson Elementary School District, Maricopa County for fiscal year 2023 was officially proposed by the Governing Board on June 22, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Beth Strickler at the District Office, telephone 602-681-2205 during normal business hours.

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President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Yr.	Budget Yr.	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2021 ADM</b>	<b>2022 ADM</b>	<b>2023 ADM</b>	1. Average salary of all teachers employed in FY 2023 (budget year)	51,539
<b>Attending</b>	0.000	0.000	0.000	2. Average salary of all teachers employed in FY 2022 (prior year)	51,539
<b>2. Tax Rates:</b>		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	0
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		3.3065	3.3065	4. Percentage increase	0%
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.4027	1.4027	Comments on average salary calculation (Optional):	
<b>3. Budgeted expenditures and budget limits</b>		Budgeted Expenditures	Budget Limit		
<b>Maintenance &amp; Operation Fund</b>		9,316,164	9,316,164		
<b>Classroom Site Fund</b>		1,784,857	1,784,857		
<b>Unrestricted Capital Outlay Fund</b>		1,084,363	1,084,363		

	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>							
1000 Instruction	1,826,330	1,826,330	364,911	364,911	2,191,241	2,191,241	0.0%
2000 Support Services							
2100 Students	259,317	259,317	20,769	20,769	280,086	280,086	0.0%
2200 Instructional Staff	360,350	360,350	71,673	71,673	432,023	432,023	0.0%
2300, 2400, 2500 Administration	1,034,260	1,034,260	359,964	359,964	1,394,224	1,394,224	0.0%
2600 Oper./Maint. of Plant	613,184	613,184	907,209	907,209	1,520,393	1,520,393	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	22,847	22,847	0	0	22,847	22,847	0.0%
610 School-Sponsored Occurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	4,376	4,376	4,376	4,376	0.0%
630, 700, 800, 900 Other Programs	21,920	21,920	0	0	21,920	21,920	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>4,138,208</b>	<b>4,138,208</b>	<b>1,728,902</b>	<b>1,728,902</b>	<b>5,867,110</b>	<b>5,867,110</b>	<b>0.0%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	538,301	538,301	303,464	303,464	841,765	841,765	0.0%
2000 Support Services							
2100 Students	107,805	107,805	3,007	3,007	110,812	110,812	0.0%
2200 Instructional Staff	3,539	3,539	2,287	2,287	5,826	5,826	0.0%
2300, 2400, 2500 Administration	163,473	163,473	0	0	163,473	163,473	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%
<b>Special Education Subsection Subtotal</b>	<b>813,118</b>	<b>813,118</b>	<b>308,758</b>	<b>308,758</b>	<b>1,121,876</b>	<b>1,121,876</b>	<b>0.0%</b>
400 Pupil Transportation	148,606	148,606	241,446	241,446	390,052	390,052	0.0%
510 Desegregation	1,866,300	1,866,300	0	0	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	70,826	70,826	0	0	70,826	70,826	0.0%
<b>TOTAL EXPENDITURES</b>	<b>7,037,058</b>	<b>7,037,058</b>	<b>2,279,106</b>	<b>2,279,106</b>	<b>9,316,164</b>	<b>9,316,164</b>	<b>0.0%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	9,316,164	9,316,164	0	0.0%
Instructional Improvement	360,000	360,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,725,861	1,784,857	58,996	3.4%
Federal Projects	7,692,673	7,072,866	(619,807)	-8.1%
State Projects	259,658	184,693	(74,965)	-28.9%
Unrestricted Capital Outlay	917,820	1,084,363	166,543	18.1%
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	350,000	350,000	0	0.0%
Auxiliary Operations	10,000	10,000	0	0.0%
Bond Building	0	96,255	96,255	--
Food Service	878,245	878,245	0	0.0%
Other	946,000	946,000	0	0.0%

**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	1,114,376	1,114,376
Gifted Education	7,500	7,500
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
<b>TOTAL</b>	<b>1,121,876</b>	<b>1,121,876</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	5	6	1 to 0.0
Teachers	2	69	71	1 to 0.0
Other	0	4	4	1 to 0.0
Subtotal	3	78	81	1 to 0.0
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 0.0
Teachers Aides	0	18	18	1 to 0.0
Other	0	40	40	1 to 0.0
Subtotal	0	61	61	1 to 0.0
<b>TOTAL</b>	<b>3</b>	<b>139</b>	<b>142</b>	<b>1 to 0.0</b>
Special Education --				
Teacher	0	6	6	1 to 17.5
Staff	0	3	3	1 to 34.9