

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: 7/2/24Time: 6:00PM

Location:

Street Address: 480 N. Bisbee Ave.Bldg: District OfficeRm/Ste: Board RoomCity: WillcoxState: AZZip: 85643

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

Contact Name: Kevin DavisPhone: 5203848600Email Address: kevin.davis@wusd13.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 020213000

VERSION Proposed

I certify that the Budget of Willcox Unified School District, Cochise County for fiscal year 2025 was officially proposed by the Governing Board on June 4, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Kevin Davis at the District Office, telephone 5203848600 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) 1. Average salary of all teachers employed in FY 2025 (budget year) <u>59,800</u> 2. Average salary of all teachers employed in FY 2024 (prior year) <u>58,628</u> 3. Increase in average teacher salary from the prior year <u>1,172</u> 4. Percentage increase <u>2%</u> Comments on average salary calculation (Optional):
	2023 ADM	2024 ADM	2025 ADM	
Attending	1,035,000	1,026,773	1,040,000	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.8562	3.4000	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.1091	2.5544	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		11,409,193	11,409,193	
Classroom Site Fund		1,502,425	1,502,425	
Unrestricted Capital Outlay Fund		728,434	728,434	

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	5,653,177	5,832,254	170,000	170,000	5,823,177	6,002,254	3.1%
2000 Support Services							
2100 Students	220,000	220,000	22,000	22,000	242,000	242,000	0.0%
2200 Instructional Staff	106,000	106,000	41,500	41,500	147,500	147,500	0.0%
2300, 2400, 2500 Administration	1,314,500	1,314,500	334,000	334,000	1,648,500	1,648,500	0.0%
2600 Oper./Maint. of Plant	750,000	750,000	775,000	775,000	1,525,000	1,525,000	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	33,250	33,250	11,000	11,000	44,250	44,250	0.0%
610 School-Sponsored Cocurric. Activities	87,000	87,000	2,000	2,000	89,000	89,000	0.0%
620 School-Sponsored Athletics	153,000	153,000	55,000	55,000	208,000	208,000	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	8,316,927	8,496,004	1,410,500	1,410,500	9,727,427	9,906,504	1.8%
200 and 300 Special Education							
1000 Instruction	596,641	596,641	4,500	5,300	601,141	601,941	0.1%
2000 Support Services							
2100 Students	371,000	371,000	29,300	28,500	400,300	399,500	-0.2%
2200 Instructional Staff	66,250	66,250	1,700	1,700	67,950	67,950	0.0%
2300, 2400, 2500 Administration	0	0	4,800	4,800	4,800	4,800	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	1,033,891	1,033,891	40,300	40,300	1,074,191	1,074,191	0.0%
400 Pupil Transportation	240,000	240,000	135,100	135,100	375,100	375,100	0.0%
510 Desegregation	0	0	0	0	0	0	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	53,142	53,398	0	0	53,142	53,398	0.5%
TOTAL EXPENDITURES	9,643,960	9,823,293	1,585,900	1,585,900	11,229,860	11,409,193	1.6%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	11,229,860	11,409,193	179,333	1.6%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,617,125	1,502,425	(114,700)	-7.1%
Federal Projects	1,650,000	1,650,000	0	0.0%
State Projects	150,000	150,000	0	0.0%
Unrestricted Capital Outlay	821,996	728,434	(93,562)	-11.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	750,000	0	(750,000)	-100.0%
Debt Service	1,000,000	1,360,000	360,000	36.0%
School Plant Fund	50,000	50,000	0	0.0%
Auxiliary Operations	100,000	100,000	0	0.0%
Bond Building	0	6,815,000	6,815,000	--
Food Service	550,000	550,000	0	0.0%
Other	4,364,000	5,514,000	1,150,000	26.4%

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	797,768	797,768
Gifted Education	2,000	2,000
Remedial Education	0	0
ELL Incremental Costs	75,000	75,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	199,423	199,423
TOTAL	1,074,191	1,074,191

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	4	4	1 to 260.0
Teachers	1	69	70	1 to 14.9
Other	0	10	10	1 to 104.0
Subtotal	1	83	84	1 to 12.4
Classified --				
Managers, Supervisors, Directors	0	4	4	1 to 260.0
Teachers Aides	0	25	25	1 to 41.6
Other	0	25	25	1 to 41.6
Subtotal	0	54	54	1 to 19.3
TOTAL	1	137	138	1 to 7.5
Special Education --				
Teacher	0	6	6	1 to 20.0
Staff	0	15	15	1 to 10.0