

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2021 Expenditure Budget.

Meeting Date: 7/7/2020

Time: 6:00 PM

Location:

Street Address: 480 N. Bisbee Ave.

Bldg: District Office

Rm/Ste: Board Room

City: Willcox

State: AZ

Zip: 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 Davis

Phone: 520-384-8600

Email Address: kevin.davis@wusd13.org

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 020213000

VERSION Proposed

I certify that the Budget of _____ District, _____ County for fiscal year 2021 was officially proposed by the Governing Board on _____, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting _____ at the District Office, telephone _____ 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)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	48,065
Attending	1,044,575	1,011,790	1,015,000	2. Average salary of all teachers employed in FY 2020 (prior year)	44,500
2. Tax Rates:				3. Increase in average teacher salary from the prior year	3,565
		Prior FY	Est. Budget FY	4. Percentage increase	8%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.9318	3.8923	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.5185	2.4079		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		5. Average salary of all teachers employed in FY 2018	
		Budget Limit		40,054	
Maintenance & Operation Fund		8,839,870		6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		2,316,350		20%	
Unrestricted Capital Outlay Fund		533,212			

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	3,772,938	4,014,784	65,000	65,000	3,837,938	4,079,784	6.3%
2000 Support Services							
2100 Students	272,000	272,000	57,250	57,250	329,250	329,250	0.0%
2200 Instructional Staff	124,000	124,000	32,000	32,000	156,000	156,000	0.0%
2300, 2400, 2500 Administration	890,000	890,000	251,600	251,600	1,141,600	1,141,600	0.0%
2600 Oper./Maint. of Plant	450,000	450,000	730,000	730,000	1,180,000	1,180,000	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	22,550	22,550	13,500	13,500	36,050	36,050	0.0%
610 School-Sponsored Cocurric. Activities	127,000	127,000	200	200	127,200	127,200	0.0%
620 School-Sponsored Athletics	168,000	168,000	17,000	17,000	185,000	185,000	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	5,826,488	6,068,334	1,166,550	1,166,550	6,993,038	7,234,884	3.5%
200 and 300 Special Education							
1000 Instruction	788,909	788,909	0	0	788,909	788,909	0.0%
2000 Support Services							
2100 Students	188,500	188,500	2,700	2,700	191,200	191,200	0.0%
2200 Instructional Staff	41,000	41,000	4,100	4,100	45,100	45,100	0.0%
2300, 2400, 2500 Administration	5,100	5,100	4,500	4,500	9,600	9,600	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	1,023,509	1,023,509	11,300	11,300	1,034,809	1,034,809	0.0%
400 Pupil Transportation	285,000	285,000	240,000	240,000	525,000	525,000	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	42,490	45,177	0	0	42,490	45,177	6.3%
TOTAL EXPENDITURES	7,177,487	7,422,020	1,417,850	1,417,850	8,595,337	8,839,870	2.8%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	8,595,337	8,839,870	244,533
Instructional Improvement	75,000	75,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,689,782	2,316,350	626,568	37.1%
Federal Projects	1,700,000	1,700,000	0	0.0%
State Projects	250,000	550,000	300,000	120.0%
Unrestricted Capital Outlay	566,097	533,212	(32,885)	-5.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	187,000	287,000	100,000	53.5%
Debt Service	1,000,000	1,000,000	0	0.0%
School Plant Fund	20,000	20,000	0	0.0%
Auxiliary Operations	100,000	100,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	550,000	550,000	0	0.0%
Other	1,538,500	1,548,500	10,000	0.6%

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	694,491	694,491
Gifted Education	2,000	2,000
Remedial Education	0	0
ELL Incremental Costs	140,000	140,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	198,318
TOTAL	836,491	1,034,809

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio	
	Personnel FTE				
Certified --					
Superintendent, Principals, Other Administrators	1	4	5	1 to	203.0
Teachers	0	70	70	1 to	14.5
Other	0	3	3	1 to	338.3
Subtotal	1	77	78	1 to	13.0
Classified --					
Managers, Supervisors, Directors	0	3	3	1 to	338.3
Teachers Aides	0	27	27	1 to	37.6
Other	1	29	30	1 to	33.8
Subtotal	1	59	60	1 to	16.9
TOTAL	2	136	138	1 to	7.4
Special Education --					
Teacher	0	6	6	1 to	22.0
Staff	0	12	12	1 to	11.0