

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2023 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 07//05/2022

Time: 6:00PM

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: 5203848600

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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 020213000  
VERSION Revised #2

I certify that the Budget of Willcox Unified School District, Cochise County for fiscal year 2023 was officially revised by the Governing Board on July 5, 2022, and that the complete Revised Expenditure Budget may be reviewed by contacting Kevin Davis at the District Office, telephone 520-384-8600 during normal business hours.

President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<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)	50,468
<b>Attending</b>	1,011,702	962,959	1,010,000	2. Average salary of all teachers employed in FY 2022 (prior year)	48,065
				3. Increase in average teacher salary from the prior year	2,403
				4. Percentage increase	5%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		4.0682	4.1011		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.3365	1.9319		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>			
		<b>Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		9,848,649	9,848,649		
<b>Classroom Site Fund</b>		2,282,850	2,282,850		
<b>Unrestricted Capital Outlay Fund</b>		543,706	543,706		

	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	4,055,331	4,775,394	112,000	125,000	4,167,331	4,900,394	17.6%
<b>2000 Support Services</b>							
2100 Students	200,000	215,000	58,000	60,000	258,000	275,000	6.6%
2200 Instructional Staff	63,000	70,000	46,500	50,000	109,500	120,000	9.6%
2300, 2400, 2500 Administration	861,000	908,000	336,600	350,000	1,197,600	1,258,000	5.0%
2600 Oper./Maint. of Plant	535,000	580,000	755,000	800,000	1,290,000	1,380,000	7.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	24,000	30,000	13,500	16,000	37,500	46,000	22.7%
610 School-Sponsored Cocurric. Activities	105,000	120,000	400	1,000	105,400	121,000	14.8%
620 School-Sponsored Athletics	143,000	160,000	43,500	55,000	186,500	215,000	15.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>5,986,331</b>	<b>6,858,394</b>	<b>1,365,500</b>	<b>1,457,000</b>	<b>7,351,831</b>	<b>8,315,394</b>	<b>13.1%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	676,909	676,909	3,500	3,500	680,409	680,409	0.0%
<b>2000 Support Services</b>							
2100 Students	260,000	260,000	60,000	60,000	320,000	320,000	0.0%
2200 Instructional Staff	19,000	19,000	6,300	6,300	25,300	25,300	0.0%
2300, 2400, 2500 Administration	5,100	5,100	4,000	4,000	9,100	9,100	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>961,009</b>	<b>961,009</b>	<b>73,800</b>	<b>73,800</b>	<b>1,034,809</b>	<b>1,034,809</b>	<b>0.0%</b>
400 Pupil Transportation	260,000	280,000	165,000	175,000	425,000	455,000	7.1%
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	42,791	43,446	0	0	42,791	43,446	1.5%
<b>TOTAL EXPENDITURES</b>	<b>7,250,131</b>	<b>8,142,849</b>	<b>1,604,300</b>	<b>1,705,800</b>	<b>8,854,431</b>	<b>9,848,649</b>	<b>11.2%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	8,854,431		
Instructional Improvement	75,000	135,000	60,000	80.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,785,078	2,282,850	497,772	27.9%
Federal Projects	1,700,000	1,700,000	0	0.0%
State Projects	550,000	550,000	0	0.0%
Unrestricted Capital Outlay	537,736	543,706	5,970	1.1%
New School Facilities	0	1,000,000	1,000,000	--
Adjacent Ways	200,868	269,000	68,132	33.9%
Debt Service	1,000,000	1,000,000	0	0.0%
School Plant Fund	20,000	50,000	30,000	150.0%
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	1,548,500	1,694,000	145,500	9.4%

**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	758,386	758,386
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
<b>TOTAL</b>	<b>1,034,809</b>	<b>1,034,809</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	6	6	1 to 168.3
Teachers	1	78	79	1 to 12.8
Other	0	0	0	1 to
Subtotal	1	84	85	1 to 11.9
<b>Classified --</b>				
Managers, Supervisors, Directors	0	3	3	1 to 336.7
Teachers Aides	0	15	15	1 to 67.3
Other	1	20	21	1 to 48.1
Subtotal	1	38	39	1 to 25.9
<b>TOTAL</b>	<b>2</b>	<b>122</b>	<b>124</b>	<b>1 to 8.1</b>
<b>Special Education --</b>				
Teacher	0	6	6	1 to 22.0
Staff	0	12	12	1 to 11.0