

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2024 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/5/2023

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 #1

I certify that the Budget of _____ District, _____ County for fiscal year 2024 was officially revised by the Governing Board on _____, 2023, and that the complete Revised 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. 2023 ADM	Budget Yr. 2024 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2022 ADM	1,035,270	1,050,000	1. Average salary of all teachers employed in FY 2024 (budget year)	58,628
	1,001,000			2. Average salary of all teachers employed in FY 2023 (prior year)	55,836
2. Tax Rates:				3. Increase in average teacher salary from the prior year	2,792
		Prior FY	Est. Budget FY	4. Percentage increase	5%
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		0.0000	0.0000	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		11,085,015	11,085,015		
Classroom Site Fund		2,496,705	2,496,705		
Unrestricted Capital Outlay Fund		751,298	751,298		

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	4,697,230	5,160,701	285,500	125,500	4,982,730	5,286,201	6.1%
2000 Support Services							
2100 Students	206,000	293,000	45,000	25,000	251,000	318,000	26.7%
2200 Instructional Staff	177,000	73,500	36,500	41,500	213,500	115,000	-46.1%
2300, 2400, 2500 Administration	1,376,000	1,370,000	279,600	282,100	1,655,600	1,652,100	-0.2%
2600 Oper./Maint. of Plant	675,000	750,000	895,000	950,000	1,570,000	1,700,000	8.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	26,600	33,250	15,500	21,000	42,100	54,250	28.9%
610 School-Sponsored Curric. Activities	5,300	80,000	0	1,500	5,300	81,500	1437.7%
620 School-Sponsored Athletics	175,000	205,000	85,000	80,000	260,000	285,000	9.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	7,338,130	7,965,451	1,642,100	1,526,600	8,980,230	9,492,051	5.7%
200 and 300 Special Education							
1000 Instruction	593,191	618,691	64,000	27,500	657,191	646,191	-1.7%
2000 Support Services							
2100 Students	280,000	345,000	39,500	29,500	319,500	374,500	17.2%
2200 Instructional Staff	91,000	49,000	2,500	4,500	93,500	53,500	-42.8%
2300, 2400, 2500 Administration	0	0	4,000	0	4,000	0	-100.0%
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	964,191	1,012,691	110,000	61,500	1,074,191	1,074,191	0.0%
400 Pupil Transportation	297,000	300,000	240,000	165,000	537,000	465,000	-13.4%
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	49,929	53,773	0	0	49,929	53,773	7.7%
TOTAL EXPENDITURES	8,649,250	9,331,915	1,992,100	1,753,100	10,641,350	11,085,015	4.2%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	10,641,350	11,085,015	443,665	4.2%
Instructional Improvement	135,000	135,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,397,796	2,496,705	98,909	4.1%
Federal Projects	5,550,000	1,650,000	(3,900,000)	-70.3%
State Projects	150,000	150,000	0	0.0%
Unrestricted Capital Outlay	611,619	751,298	139,679	22.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	430,000	750,000	320,000	74.4%
Debt Service	1,000,000	1,000,000	0	0.0%
School Plant Fund	50,000	50,000	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	1,764,000	4,364,000	2,600,000	147.4%

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	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	5	5	1 to 210.0
Teachers	1	55	56	1 to 18.8
Other	0	10	10	1 to 105.0
Subtotal	1	70	71	1 to 14.8
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 350.0
Teachers Aides	0	14	14	1 to 75.0
Other	0	20	20	1 to 52.5
Subtotal	0	37	37	1 to 28.4
TOTAL	1	107	108	1 to 9.7
Special Education --				
Teacher	0	6	6	1 to 20.0
Staff	0	15	15	1 to 10.0