

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2027 Expenditure Budget.

Meeting Date: 7/7/26

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: Keivn 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 PROPOSED EXPENDITURE BUDGET

CTDS NUMBER #NAME?  
VERSION Adopted

I certify that the Budget of Willcox Unified School District, Cochise County for fiscal year 2027 was officially proposed by the Governing Board on June 2, 2026, and that the complete Proposed Expenditure Budget may be reviewed by contacting Kevin Davis at the District Office, telephone 5203848600 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>2025 ADM</b>	<b>2026 ADM</b>	<b>2027 ADM</b>	
<b>Attending</b>	1,039,259	1,006,386	1,004,000	1. Average salary of all teachers employed in FY 2027 (budget year) 60,000
				2. Average salary of all teachers employed in FY 2026 (prior year) 57,500
				3. Increase in average teacher salary from the prior year 2,500
				4. Percentage increase 4%
<b>2. Tax Rates:</b>		Prior FY	Est. Budget FY	Comments on average salary calculation (optional):
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		3.3213	3.2900	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.5975	2.6000	
<b>3. Budgeted expenditures and budget limits</b>		Budgeted Expenditures	Budgeted Carryforward	
Maintenance & Operation Fund	10,874,924	1,250,000	12,124,924	
Classroom Site Fund	1,365,644	500,000	1,865,644	
Unrestricted Capital Outlay Fund	732,861	50,000	782,861	

	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	4,133,875	4,444,810	294,965	291,100	4,428,840	4,735,910	6.9%
<b>2000 Support Services</b>							
2100 Students	247,930	247,500	24,900	24,700	272,830	272,200	-0.2%
2200 Instructional Staff	103,092	103,000	137,690	138,850	240,782	241,850	0.4%
2300, 2400, 2500 Administration	1,279,974	1,281,000	202,750	202,350	1,482,724	1,483,350	0.0%
2600 Oper./Maint. of Plant	943,063	944,000	1,251,225	1,050,000	2,194,288	1,994,000	-9.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	40,000	40,000	13,500	13,500	53,500	53,500	0.0%
610 School-Sponsored Cocurric. Activities	95,760	96,000	100	100	95,860	96,100	0.3%
620 School-Sponsored Athletics	166,243	166,000	108,600	110,000	274,843	276,000	0.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	7,009,937	7,322,310	2,033,730	1,830,600	9,043,667	9,152,910	1.2%
<b>200 and 300 Special Education</b>							
1000 Instruction	755,117	755,117	2,750	2,750	757,867	757,867	0.0%
<b>2000 Support Services</b>							
2100 Students	279,915	279,915	126,800	126,800	406,715	406,715	0.0%
2200 Instructional Staff	40,000	40,000	435	435	40,435	40,435	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	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	1,075,032	1,075,032	129,985	129,985	1,205,017	1,205,017	0.0%
400 Pupil Transportation	268,075	268,000	203,100	203,100	471,175	471,100	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	45,832	45,897	0	0	45,832	45,897	0.1%
<b>Budgeted Expenditures</b>	8,398,876	8,711,239	2,366,815	2,163,685	10,765,691	10,874,924	1.0%
Maintained for spending after FY 2027 (Planned carryforward)					1,250,000	1,250,000	
<b>TOTAL BUDGET LIMIT EXPENDITURES</b>	8,398,876	8,711,239	2,366,815	2,163,685	12,015,691	12,124,924	0.9%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	10,765,691	10,874,924	109,233	1.0%
Instructional Improvement	80,000	80,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,219,705	1,365,644	145,939	12.0%
Federal Projects	2,050,000	2,050,000	0	0.0%
State Projects	150,000	150,000	0	0.0%
Unrestricted Capital Outlay	736,991	732,861	(4,130)	-0.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	825,000	825,000	0	0.0%
Debt Service	1,250,000	1,500,000	250,000	20.0%
School Plant Fund	100,000	100,000	0	0.0%
Auxiliary Operations	100,000	100,000	0	0.0%
Bond Building	3,000,000	6,000,000	3,000,000	100.0%
Food Service	550,000	550,000	0	0.0%
Other	6,466,000	7,466,000	1,000,000	15.5%

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	928,594	928,594
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	1,205,017	1,205,017

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 251.0
Teachers	1	65	66	1 to 15.0
Other	0	10	10	1 to 100.0
Subtotal	1	79	80	1 to 13.0
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 335.0
Teachers Aides	0	23	23	1 to 44.0
Other	0	24	24	1 to 42.0
Subtotal	0	50	50	1 to 20.0
TOTAL	1	129	130	1 to 8.0
Special Education --				
Teacher	0	6	6	1 to 25.0
Staff	0	24	24	1 to 6.0