

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 010306000
VERSION Adopted

I certify that the Budget of Concho Elementary School District #6, Apache County for fiscal year 2018 was officially proposed by the Governing Board on June 27, 2017 and that the complete Adopted Expenditure Budget may be reviewed by contacting Billie Bell, Business Manager at the District Office, telephone 928-337-4665 x309 during normal business hours.

Billie Bell
President of the Governing Board

1. Average Daily Membership:			
	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM
Attending	159.090	158.252	160.000

2. Tax Rates:		
	Prior FY	Estimated Budget FY
Primary Rate	6.7210	6.4510
Secondary Rate*	0.5613	0.0000

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).			
Maintenance & Operation	3,251,961	General BL	3,251,961
Classroom Site	140,167	Classroom Site Fund BL	140,165
Unrestricted Capital Outlay	1,837,264	Unrestricted Capital BL	1,837,264

	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	
100 Regular Education							
1000 Instruction	608,058	651,489	726,238	726,238	1,334,296	1,377,727	3.3%
2000 Support Services							
2100 Students	16,510	19,017	4,614	4,614	21,124	23,631	11.9%
2200 Instructional Staff	25,237	11,566	71,934	71,934	97,171	83,500	-14.1%
2300, 2400, 2500 Administration	311,597	323,671	82,642	79,642	394,239	403,313	2.3%
2600 Oper./Maint. of Plant	174,667	213,841	175,458	173,458	350,125	387,299	10.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	2,375	2,375	0	0	2,375	2,375	0.0%
610 School-Sponsored Cocurric. Activities	51,195	47,697	2,587	2,587	53,782	50,284	-6.5%
620 School-Sponsored Athletics	60,601	69,583	1,316	1,316	61,917	70,899	14.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,250,240	1,339,239	1,064,789	1,059,789	2,315,029	2,399,028	3.6%
200 and 300 Special Education							
1000 Instruction	140,671	137,165	1,050	1,050	141,721	138,215	-2.5%
2000 Support Services							
2100 Students	0	0	111,318	121,318	111,318	121,318	9.0%
2200 Instructional Staff	80,244	74,657	4,397	4,397	84,641	79,054	-6.6%
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	220,915	211,822	116,765	126,765	337,680	338,587	0.3%
400 Pupil Transportation	184,699	231,354	294,791	268,592	479,490	499,946	4.3%
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	12,413	14,400	210	0	12,623	14,400	14.1%
TOTAL EXPENDITURES	1,668,267	1,796,815	1,476,555	1,455,146	3,144,822	3,251,961	3.4%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	3,144,822	3,251,961	107,139	3.4%
Instructional Improvement	20,000	16,000	(4,000)	-20.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	115,108	140,167	25,059	21.8%
Federal Projects	461,328	381,328	(80,000)	-17.3%
State Projects	10,500	10,307	(193)	-1.8%
Unrestricted Capital Outlay	2,060,226	1,837,264	(222,962)	-10.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	130,000	130,000	0	0.0%
School Plant Fund	6,700	6,675	(25)	-0.4%
Auxiliary Operations	18,500	11,710	(6,790)	-36.7%
Bond Building	0	0	0	0.0%
Food Service	125,000	135,000	10,000	8.0%
Other	235,084	193,201	(41,883)	-17.8%

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	337,680	338,587
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	0	0
Career Education	0	0
Joint Technical Education	0	0
TOTAL	337,680	338,587

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	2	1 to 80.0
Teachers	15	1 to 10.7
Other		1 to
Subtotal	17	1 to 9.4
Classified --		
Managers, Supervisors, Directors	2	1 to 80.0
Teachers Aides	12	1 to 13.3
Other		1 to
Subtotal	14	1 to 11.4
TOTAL	31	1 to 5.2
Special Education --		
Teacher	2	1 to 17.0
Staff	5	1 to 7.0