

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: 6/25/2024

Time: 5:00 PM

Location:

Street Address: 6 County Road 5101

Bldg: _____ Rm/Ste: Gym

City: Concho State: AZ Zip: 85924

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Sharon Johnson

Phone: 928-337-4665

Email Address: johnson@conchoschool.ne

Phone Ext: 312

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 010306000

VERSION Adopted

I certify that the Budget of Concho Elementary School District 6, Apache County for fiscal year 2025 was officially proposed by the Governing Board on June 25, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Lalania Wheeler at the District Office, telephone 928-337-4665 during normal business hours.

C. Andrew Wilhelm

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)
	2023 ADM	2024 ADM	2025 ADM	
Attending	156,000	144,215	155,500	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2025 (budget year) 49,260
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		7.9117	8.2280	2. Average salary of all teachers employed in FY 2024 (prior year) 45,406
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.6466	0.6724	3. Increase in average teacher salary from the prior year 3,854
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	4. Percentage increase 8%
Maintenance & Operation Fund		5,078,071	5,078,071	Comments on average salary: The percentage of increase is based on all certified teachers As a small district one retiree who is replaced by a first-year teacher will skew the percentage. Base salary for FY20 was \$36,200 vs FY25 is \$42,920 which equals 18.5% increase in the base salary. The average increase for teachers who worked FY20-25 the average increase = 30% as some reached the top of their steps and could not receive additional compensation except for COLAs. During this same time period health insurance increased 25.8% FY20 \$8,338.80 vs FY25 \$10,488.00. CESD6 pays all health, dental, and life for all full-time certified employees. Workers Compensation increased >17% and overall employer paid payroll expenses and benefits increased >40%.
Classroom Site Fund		344,318	344,318	
Unrestricted Capital Outlay Fund		2,918,268	2,918,268	

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	1,012,169	978,586	808,207	806,800	1,820,376	1,785,386	-1.9%
2000 Support Services							
2100 Students	48,185	31,948	52,366	52,100	100,551	84,048	-16.4%
2200 Instructional Staff	87,583	126,564	31,573	31,475	119,156	158,039	32.6%
2300, 2400, 2500 Administration	502,892	449,119	161,944	152,880	664,836	601,999	-9.5%
2600 Oper./Maint. of Plant	423,696	386,306	340,250	340,250	763,946	726,556	-4.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	4,000	4,000	0	0	4,000	4,000	0.0%
610 School-Sponsored Cocurric. Activities	149,287	155,334	6,250	6,250	155,537	161,584	3.9%
620 School-Sponsored Athletics	80,673	83,422	8,090	8,000	88,763	91,422	3.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,308,485	2,215,279	1,408,680	1,397,755	3,717,165	3,613,034	-2.8%
200 and 300 Special Education							
1000 Instruction	247,356	317,215	56,361	55,461	303,717	372,676	22.7%
2000 Support Services							
2100 Students	0	0	229,183	229,183	229,183	229,183	0.0%
2200 Instructional Staff	96,721	93,310	4,255	4,300	100,976	97,610	-3.3%
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	344,077	410,525	289,799	288,944	633,876	699,469	10.3%
400 Pupil Transportation	424,344	370,231	346,000	346,000	770,344	716,231	-7.0%
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	31,051	26,337	23,000	23,000	54,051	49,337	-8.7%
TOTAL EXPENDITURES	3,107,957	3,022,372	2,067,479	2,055,699	5,175,436	5,078,071	-1.9%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	5,175,436	5,078,071	(97,365)	-1.9%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	342,140	344,318	2,178	0.6%
Federal Projects	1,457,504	822,399	(635,105)	-43.6%
State Projects	104,021	85,434	(18,587)	-17.9%
Unrestricted Capital Outlay	2,710,878	2,918,268	207,390	7.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	125,000	145,000	20,000	16.0%
School Plant Fund	25,000	26,000	1,000	4.0%
Auxiliary Operations	34,000	38,000	4,000	11.8%
Bond Building	0	0	0	0.0%
Food Service	165,000	165,000	0	0.0%
Other	397,281	393,150	(4,131)	-1.0%

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	633,876	699,469
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	633,876	699,469

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 155.5
Teachers	0	10	10	1 to 15.6
Other	0	0	0	1 to
Subtotal	0	11	11	1 to 14.1
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 31.1
Teachers Aides	1	10	11	1 to 14.1
Other	0	0	0	1 to
Subtotal	1	15	16	1 to 9.7
TOTAL	1	26	27	1 to 5.8
Special Education --				
Teacher	0	2	2	1 to 16.0
Staff	0	4	4	1 to 8.0