

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2026 Expenditure Budget.

Meeting Date: 7/8/2025Time: 5:00 PM

Location:

Street Address: 6 County Road 5101Bldg: MainRm/Ste: LibraryCity: ConchoState: AZZip: 85924

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

Contact Name: Billie Bell, District Admin.Phone: 928.337.4665Email Address: bbell@conchoschool.netPhone 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:

The budget will be proposed on June 24, 2025. It should be noted that the proposed budget is based on FY25 funding figures due to the fact that the legislature has not adopted a budget as of June 12, 2025 when the proposed budget was completed.

## SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 010306000  
VERSION Proposed

I certify that the Budget of Concho Elementary School District 6 a District in, Apache County for fiscal year 2026 was officially proposed by the Governing Board on June 24, 2025, and that the complete Proposed Expenditure Budget may be reviewed by contacting Billie Bell, District Admin at the District Office, telephone 928.337.4665 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><br>1. Average salary of all teachers employed in FY 2026 (budget year) 50,659<br>2. Average salary of all teachers employed in FY 2025 (prior year) 49,260<br>3. Increase in average teacher salary from the prior year 1,399<br>4. Percentage increase 3%<br>Comments on average salary calculation (Optional):<br>In addition to the base and/or average salary the teacher also receives additional compensation from classroom site fund, instructional improvement, and federal programs depending on state & federal allocations of funds. The district also pays for health/dental/life insurance which adds an additional non-tax compensation of approximately \$10,000. |
| Attending   | <b>2024 ADM</b> | <b>2025 ADM</b>              | <b>2026 ADM</b>              |   |
|   | 143,214         | 112,879                      | 115,000                      |   |
|   |                 |                              |                              |   |
| <b>2. Tax Rates:</b>  |                 | <b>Prior FY</b>              | <b>Est. Budget FY</b>        |   |
| <b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)                          |                 | 6.9986                       | 6.9986                       |   |
| <b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable) |                 | 2.3895                       | 2.3895                       |   |
|   |                 |                              |                              |   |
| <b>3. Budgeted expenditures and budget limits</b>   |                 | <b>Budgeted Expenditures</b> | <b>Budgeted Carryforward</b> | <b>Budget Limit</b>   |
| Maintenance & Operation Fund  |                 | 3,465,998                    | 0                            | 3,465,998   |
| Classroom Site Fund   |                 | 234,008                      | 102,894                      | 336,902   |
| Unrestricted Capital Outlay Fund  |                 | 350,134                      | 2,473,055                    | 2,823,189   |

| 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   | 0                     | 880,496   | 0        | 141,010   | 0         | 1,021,506 | --                           |
| 2000 Support Services  |                       |           |          |           |           |           |                              |
| 2100 Students  | 0                     | 28,985    | 0        | 50,033    | 0         | 79,018    | --                           |
| 2200 Instructional Staff   | 279,970               | 116,289   | 36,919   | 144,676   | 316,889   | 260,965   | -17.6%                       |
| 2300, 2400, 2500 Administration  | 323,830               | 382,608   | 64,280   | 81,789    | 388,110   | 464,397   | 19.7%                        |
| 2600 Oper./Maint. of Plant   | 259,120               | 308,536   | 226,463  | 154,975   | 485,583   | 463,511   | -4.5%                        |
| 2900 Other   | 0                     | 0         | 0        | 0         | 0         | 0         | 0.0%                         |
| 3000 Oper. of Noninstructional Services                                  | 4,979                 | 3,092     | 0        | 0         | 4,979     | 3,092     | -37.9%                       |
| 610 School-Sponsored Cocurric. Activities                                | 159,994               | 95,483    | 6,438    | 1,505     | 166,432   | 96,988    | -41.7%                       |
| 620 School-Sponsored Athletics   | 85,924                | 87,897    | 8,240    | 2,321     | 94,164    | 90,218    | -4.2%                        |
| 630, 700, 800, 900 Other Programs  | 0                     | 0         | 0        | 0         | 0         | 0         | 0.0%                         |
| Regular Education Subsection Subtotal                                    | 1,113,817             | 1,903,386 | 342,340  | 576,309   | 1,456,157 | 2,479,695 | 70.3%                        |
| 200 and 300 Special Education  |                       |           |          |           |           |           |                              |
| 1000 Instruction   | 0                     | 274,934   | 0        | 24,487    | 0         | 299,421   | --                           |
| 2000 Support Services  |                       |           |          |           |           |           |                              |
| 2100 Students  | 0                     | 0         | 0        | 141,486   | 0         | 141,486   | --                           |
| 2200 Instructional Staff   | 150,493               | 97,067    | 4,429    | 961       | 154,922   | 98,028    | -36.7%                       |
| 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                                    | 150,493               | 372,001   | 4,429    | 166,934   | 154,922   | 538,935   | 247.9%                       |
| 400 Pupil Transportation   | 219,558               | 240,159   | 199,332  | 182,459   | 418,890   | 422,618   | 0.9%                         |
| 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  | 27,127                | 23,821    | 515      | 929       | 27,642    | 24,750    | -10.5%                       |
| Budgeted Expenditures  | 1,510,995             | 2,539,367 | 546,616  | 926,631   | 2,057,611 | 3,465,998 | 68.4%                        |
| Maintained for spending after FY 2026 (Planned carryforward)             |                       |           |          |           |           | 3,465,998 |                              |
| TOTAL BUDGET LIMIT EXPENDITURES  | 1,510,995             | 2,539,367 | 546,616  | 926,631   | 2,057,611 | 6,931,996 | 236.9%                       |

| TOTAL EXPENDITURES BY FUND  |                       |           |  |   |
|-----------------------------|-----------------------|-----------|--|---|
| Fund                        | Budgeted Expenditures |           | \$ Increase/<br>(Decrease)<br>from<br>Prior FY | % Increase/<br>(Decrease)<br>from<br>Prior FY |
|                             | Prior FY              | Budget FY |  |   |
| Maintenance & Operation     | 3,592,664             | 3,465,998 | (126,666)                                      | -3.5%   |
| Instructional Improvement   | 0                     | 0         | 0  | 0.0%  |
| English Language Learners   | 0                     | 0         | 0  | 0.0%  |
| Compensatory Instruction    | 0                     | 0         | 0  | 0.0%  |
| Classroom Site              | 344,318               | 234,008   | (110,310)                                      | -32.0%  |
| Federal Projects            | 963,422               | 610,603   | (352,819)                                      | -36.6%  |
| State Projects              | 89,166                | 153,839   | 64,673   | 72.5%   |
| Unrestricted Capital Outlay | 2,822,289             | 350,134   | (2,472,155)                                    | -87.6%  |
| New School Facilities       | 0                     | 0         | 0  | 0.0%  |
| Adjacent Ways               | 0                     | 0         | 0  | 0.0%  |
| Debt Service                | 145,000               | 145,000   | 0  | 0.0%  |
| School Plant Fund           | 26,000                | 26,000    | 0  | 0.0%  |
| Auxiliary Operations        | 38,000                | 35,550    | (2,450)  | -6.4%   |
| Bond Building               | 0                     | 0         | 0  | 0.0%  |
| Food Service                | 165,000               | 150,000   | (15,000)                                       | -9.1%   |
| Other                       | 393,150               | 463,254   | 70,104   | 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          | 609,759  | 538,935   |
| 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   | 609,759  | 538,935   |

| PROPOSED STAFFING SUMMARY                        |  |              |           |                   |
|--|--|--------------|-----------|-------------------|
| Staff Type                                       | Purchased<br>Services<br>Personnel FTE | Employee FTE | Total FTE | Staff-Pupil Ratio |
| Certified --                                     |  |              |           |                   |
| Superintendent, Principals, Other Administrators | 0                                      | 1            | 1         | 1 to 115.0        |
| Teachers   | 0                                      | 13           | 13        | 1 to 8.8          |
| Other  | 2                                      | 0            | 2         | 1 to 57.5         |
| Subtotal   | 2                                      | 14           | 16        | 1 to 7.2          |
| Classified --                                    |  |              |           |                   |
| Managers, Supervisors, Directors                 | 0                                      | 3            | 3         | 1 to 38.3         |
| Teachers Aides                                   | 0                                      | 10           | 10        | 1 to 11.5         |
| Other  | 0                                      | 13           | 13        | 1 to 8.8          |
| Subtotal   | 0                                      | 26           | 26        | 1 to 4.4          |
| TOTAL  | 2                                      | 40           | 42        | 1 to 2.7          |
| Special Education --                             |  |              |           |                   |
| Teacher  | 0                                      | 2            | 2         | 1 to 15.0         |
| Staff  | 0                                      | 5            | 5         | 1 to 6.0          |