

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: 7/5/2024

Time: 5:30 PM

Location:

Street Address: 10488 N. Skeleton Canyon Rd

Bldg: \_\_\_\_\_

Rm/Ste: \_\_\_\_\_

City: Portal

State: AZ

Zip: 85632

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

Contact Name: Loy Ann Guzman

Phone: (520)558-2364

Email Address: loyann77@gmail.com

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 020342000

VERSION Proposed

I certify that the Budget of Apache Elementary District, Cochise County for fiscal year 2025 was officially proposed by the Governing Board on July 5, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Ms. Guzman at the District Office, telephone (520)558-2364 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>
	<b>2023 ADM</b>	<b>2024 ADM</b>	<b>2025 ADM</b>	
<b>Attending</b>	11,490	8,335	7,000	
<b>2. Tax Rates:</b>				1. Average salary of all teachers employed in FY 2025 (budget year) <u>54,179</u>
		<b>Prior FY</b>	<b>Est. Budget FY</b>	2. Average salary of all teachers employed in FY 2024 (prior year) <u>51,599</u>
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		5.3989	5.9998	3. Increase in average teacher salary from the prior year <u>2,580</u>
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	4. Percentage increase <u>5%</u>
<b>3. Budgeted expenditures and budget limits</b>				Comments on average salary calculation (Optional):
		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		219,636	219,636	
<b>Classroom Site Fund</b>		13,242	13,242	
<b>Unrestricted Capital Outlay Fund</b>		106,164	106,164	

	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	74,102	77,947	3,561	70	77,663	78,017	0.5%
<b>2000 Support Services</b>							
2100 Students	0	0	2,060	0	2,060	0	-100.0%
2200 Instructional Staff	0	0	0	1,000	0	1,000	--
2300, 2400, 2500 Administration	78,185	81,228	12,150	9,937	90,335	91,165	0.9%
2600 Oper./Maint. of Plant	5,468	5,468	24,856	20,276	30,324	25,744	-15.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>157,755</b>	<b>164,643</b>	<b>42,627</b>	<b>31,283</b>	<b>200,382</b>	<b>195,926</b>	<b>-2.2%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	0	0	0	0	0	0	0.0%
<b>2000 Support Services</b>							
2100 Students	0	0	1,575	1,575	1,575	1,575	0.0%
2200 Instructional Staff	0	0	0	0	0	0	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%
<b>Special Education Subsection Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>0.0%</b>
400 Pupil Transportation	3,185	10,135	23,761	12,000	26,946	22,135	-17.9%
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	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>160,940</b>	<b>174,778</b>	<b>67,963</b>	<b>44,858</b>	<b>228,903</b>	<b>219,636</b>	<b>-4.0%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	228,903	219,636	(9,267)	-4.0%
Instructional Improvement	2,330	1,926	(404)	-17.3%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	16,134	13,242	(2,892)	-17.9%
Federal Projects	137,749	141,130	3,381	2.5%
State Projects	20	1	(19)	-95.0%
Unrestricted Capital Outlay	109,455	106,164	(3,291)	-3.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	17,804	25,454	7,650	43.0%

**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	1,575	1,575
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
<b>TOTAL</b>	<b>1,575</b>	<b>1,575</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	0	0	1 to
Teachers	0	1	1	1 to 7.0
Other	0	0	0	1 to
Subtotal	0	1	1	1 to 7.0
<b>Classified --</b>				
Managers, Supervisors, Directors	0	1	1	1 to 7.0
Teachers Aides	0	1	1	1 to 7.0
Other	0	0	0	1 to
Subtotal	0	2	2	1 to 3.5
<b>TOTAL</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>1 to 2.3</b>
<b>Special Education --</b>				
Teacher	0	0	0	1 to 0.0
Staff	0	0	0	1 to 0.0