

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: 6/30/2025Time: 5:30 PM

Location:

Street Address: 10488 N. Skeleton Canyon RdBldg: Rm/Ste: City: PortalState: AZZip: 85632

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

Contact Name: Ms. Loy Ann GuzmanPhone: (520)558-2364Email Address: loyann77@gmail.comPhone 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 2026 was officially proposed by the Governing Board on July 10, 2025, and that the complete Proposed Expenditure Budget may be reviewed by contacting Ms. Loy Ann Guzman at the District Office, telephone (520)558-2364 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2025 ADM	Budget Yr. 2026 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2024 ADM			1. Average salary of all teachers employed in FY 2026 (budget year)	56,888
	8.335	3.460	4.000	2. Average salary of all teachers employed in FY 2025 (prior year)	54,179
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	2,709
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.7525	7.1156	4. Percentage increase	5%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	Comments on average salary calculation (Optional):	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budgeted Carryforward		
Maintenance & Operation Fund	192,975	0	192,975		
Classroom Site Fund	8,125	0	8,125		
Unrestricted Capital Outlay Fund	87,480	0	87,480		

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	77,947	81,805	70	0	78,017	81,805	4.9%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	1,000	1,000	1,000	1,000	0.0%
2300, 2400, 2500 Administration	81,228	84,944	9,937	7,168	91,165	92,112	1.0%
2600 Oper./Maint. of Plant	4,284	4,269	20,276	12,214	24,560	16,483	-32.9%
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%
Regular Education Subsection Subtotal	163,459	171,018	31,283	20,382	194,742	191,400	-1.7%
200 and 300 Special Education							
1000 Instruction	0	0	0	0	0	0	0.0%
2000 Support Services							
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%
Special Education Subsection Subtotal	0	0	1,575	1,575	1,575	1,575	0.0%
400 Pupil Transportation	0	0	2,282	0	2,282	0	-100.0%
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	0	0	0	0	0	0	0.0%
Budgeted Expenditures	163,459	171,018	35,140	21,957	198,599	192,975	-2.8%
Maintained for spending after FY 2026 (Planned carryforward)						0	
TOTAL BUDGET LIMIT EXPENDITURES	163,459	171,018	35,140	21,957	198,599	192,975	-2.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	198,599	192,975	(5,624)	-2.8%
Instructional Improvement	1,926	1,428	(498)	-25.9%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	13,242	8,125	(5,117)	-38.6%
Federal Projects	141,130	117,214	(23,916)	-16.9%
State Projects	1	0	(1)	-100.0%
Unrestricted Capital Outlay	103,425	87,480	(15,945)	-15.4%
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	25,454	31,742	6,288	24.7%

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
TOTAL	1,575	1,575

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	0	0	1 to
Teachers	0	1	1	1 to 4.0
Other	0	0	0	1 to
Subtotal	0	1	1	1 to 4.0
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 4.0
Teachers Aides	0	1	1	1 to 4.0
Other	0	0	0	1 to
Subtotal	0	2	2	1 to 2.0
TOTAL	0	3	3	1 to 1.3
Special Education --				
Teacher	0	0	0	1 to 0.0
Staff	0	0	0	1 to 0.0