District: APACHE ELEMENTARY DISTRICT CTDS: 020342000

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2027 Expenditure Budget.

Meeting Date: 7/3/2026 Time: 8:00 AM

Location:

Street Address: 10488 N. Skeleton Canyon Road

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 2027 was officially proposed by the Governing Board on June 23, 2026, and that the complete Proposed Expenditure Budget may be reviewed by contacting Loy Ann Guzman at the District Office, telephone (520) 558-2364 during normal business hours.

President of the Governing Board

1. Average Daily Membership:	2025 ADM	Prior Yr. 2026 ADM	Budget Yr. 2027 ADM
Attending	3.460	4.000	4.000

2. Tax Rates:	Prior FY	Est. Budget FY
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)	6.5987	6.7848
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)	0.0000	0.0000

3. Budgeted expenditures and budget limits	Budgeted Expenditures	Budgeted Carryforward	Budget Limit
Maintenance & Operation Fund	189,802	0	189,802
Classroom Site Fund	8,381	0	8,381
Unrestricted Capital Outlay Fund	82,651	0	82,651

4. Average Teacher Salaries (A.R.S. §15-903.E)	
1. Average salary of all teachers employed in FY 2027 (budget year)	56,888
2. Average salary of all teachers employed in FY 2026 (prior year)	56,888
3. Increase in average teacher salary from the prior year	0
4. Percentage increase	0%

Comments on average salary calculation (optional):

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY
100 Regular Education							
1000 Instruction	81,805	70,747	0	0	81,805	70,747	-13.5%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	982	1,000	982	1,000	1.8%
2300, 2400, 2500 Administration	84,944	39,589	7,499	54,161	92,443	93,750	1.4%
2600 Oper./Maint. of Plant	4,269	4,303	12,214	18,427	16,483	22,730	37.9%
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	171,018	114,639	20,695	73,588	191,713	188,227	-1.8%
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	0	0	0	0	0.0%
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	171,018	114,639	22,270	75,163	193,288	189,802	-1.8%
Maintained for spending after FY 2027 (Planned carryforward)					0	0	
TOTAL BUDGET LIMIT EXPENDITURES	171,018	114,639	22,270	75,163	193,288	189,802	-1.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		$ Increase/ (Decrease) from	% Increase/ (Decrease) from
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	193,288	189,802	(3,486)	-1.8%
Instructional Improvement	1,732	1,880	148	8.5%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	8,125	8,381	256	3.2%
Federal Projects	144,478	162,990	18,512	12.8%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	87,480	82,651	(4,829)	-5.5%
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	7,800	0	(7,800)	-100.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	31,742	33,759	2,017	6.4%

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 1.0
Special Education --				
Teacher	0	0	0	1 to 0.0
Staff	0	0	0	1 to 0.0