

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 7/11/2023

Time: 5:00pm

Location:

Street Address: 6 County Rd 5101

Bldg: Main Bldg

Rm/Ste: Library

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: Billie Bell

Phone: 928.337.4665

Email Address: bbell@conchoschool.net

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 0

I certify that the Budget of Concho Elementary School District 6 Apache County for fiscal year 2024 was officially proposed by the Governing Board on June 27, 2023, 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.

President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2023 ADM	Budget Yr. 2024 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2024 (budget year) 45,406 2. Average salary of all teachers employed in FY 2023 (prior year) 43,570 3. Increase in average teacher salary from the prior year 1,836 4. Percentage increase 4%
Attending	2022 ADM	156,000	157,000	
	154,389			
2. Tax Rates:		Prior FY	Est. Budget FY	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 FY18 was \$32,930 vs FY24 is \$42,350 which equals 29% increase in the base salary. The average increase for teachers who worked FY18-24 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 31% FY18 \$6,906 vs FY24 \$9,024. CESD6 pays all health, dental, and life for all full-time certified employees. Workers Compensation increased >35% and overall employer paid payroll expenses and benefits increased >20%.
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		7.8886	7.9117	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.4289	0.6466	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		4,386,313	4,386,313	
Classroom Site Fund		342,140	342,140	
Unrestricted Capital Outlay Fund		2,279,894	2,279,894	

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	880,147	880,147	1,227,803	700,922	2,107,950	1,581,069	-25.0%
2000 Support Services							
2100 Students	0	22,000	53,681	43,840	53,681	65,840	22.7%
2200 Instructional Staff	164,935	67,025	17,036	23,821	181,971	90,846	-50.1%
2300, 2400, 2500 Administration	455,352	427,532	139,117	142,256	594,469	569,788	-4.2%
2600 Oper./Maint. of Plant	335,327	335,327	250,441	286,000	585,768	621,327	6.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	3,450	4,000	0	0	3,450	4,000	15.9%
610 School-Sponsored Curric. Activities	129,905	129,815	4,701	5,500	134,606	135,315	0.5%
620 School-Sponsored Athletics	70,150	70,150	5,582	6,500	75,732	76,650	1.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,039,266	1,935,996	1,698,361	1,208,839	3,737,627	3,144,835	-15.9%
200 and 300 Special Education							
1000 Instruction	215,092	215,092	46,766	48,540	261,858	263,632	0.7%
2000 Support Services							
2100 Students	0	0	195,627	195,150	195,627	195,150	-0.2%
2200 Instructional Staff	82,000	82,000	3,667	3,700	85,667	85,700	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	297,092	297,092	246,060	247,390	543,152	544,482	0.2%
400 Pupil Transportation	368,995	368,995	254,127	301,000	623,122	669,995	7.5%
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	27,001	27,001	0	0	27,001	27,001	0.0%
TOTAL EXPENDITURES	2,732,354	2,629,084	2,198,548	1,757,229	4,930,902	4,386,313	-11.0%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	4,930,902	4,386,313	(544,589)	-11.0%
Instructional Improvement	18,910	11,000	(7,910)	-41.8%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	299,286	342,140	42,854	14.3%
Federal Projects	1,530,034	1,097,896	(432,138)	-28.2%
State Projects	69,211	104,021	34,810	50.3%
Unrestricted Capital Outlay	2,262,186	2,279,894	17,708	0.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	102,000	100,000	(2,000)	-2.0%
School Plant Fund	25,000	25,000	0	0.0%
Auxiliary Operations	28,000	26,000	(2,000)	-7.1%
Bond Building	0	0	0	0.0%
Food Service	165,000	165,000	0	0.0%
Other	423,079	373,981	(49,098)	-11.6%

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	543,152	544,482
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	543,152	544,482

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	2	0	2	1 to 78.5
Teachers	13	0	13	1 to 12.1
Other	0	0	0	1 to
Subtotal	15	0	15	1 to 10.5
Classified --				
Managers, Supervisors, Directors	4	0	4	1 to 39.3
Teachers Aides	14	0	14	1 to 11.2
Other	20	0	20	1 to 7.9
Subtotal	38	0	38	1 to 4.1
TOTAL	53	0	53	1 to 3.0
Special Education --				
Teacher	2	0	2	1 to 20.0
Staff	6	0	6	1 to 7.0