District: Cottonwood Oak Creek Elementary School District #6 CTDS: 130406000

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: 7/1/26 Time: 5:00PM

Location:

Street Address: 1 N. Willard St.
Bldg: District Office Rm/Ste: Board Room
City: Cottonwood State: AZ Zip: 86326

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

Contact Name: Tricia Winters Phone: 928-634-2288
Email Address: twinters@cocsd.k12.az.us 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 130406000
VERSION Proposed

I certify that the Budget of Cottonwood Oak Creek SD#6 District, Yavapai County for fiscal year 2027 was officially proposed by the Governing Board on June 17th, 2026, and that the complete Proposed Expenditure Budget may be reviewed by contacting Tammy Janssen at the District Office, telephone 7:30am-3:30pm during normal business hours.

President of the Governing Board

| 1. Average Daily Membership: | 2025 ADM | Prior Yr. 2026 ADM | Budget Yr. 2027 ADM |
|---|---|---|---|
| Attending | 1,653.264 | 1,557.483 | 1,537.483 |

| 2. Tax Rates: | Prior FY | Est. Budget FY |
|---|---|---|
| Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate) | 1.7973 | 1.7307 |
| Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable) | 0.7133 | 0.3473 |

| 3. Budgeted expenditures and budget limits | Budgeted Expenditures | Budgeted Carryforward | Budget Limit |
|---|---|---|---|
| Maintenance & Operation Fund | 15,491,722 | 0 | 15,491,722 |
| Classroom Site Fund | 2,505,405 | 0 | 2,505,405 |
| Unrestricted Capital Outlay Fund | 917,173 | 0 | 917,173 |

| 4. Average Teacher Salaries (A.R.S. §15-903.E) | |
|---|---|
| 1. Average salary of all teachers employed in FY 2027 (budget year) | 59,461 |
| 2. Average salary of all teachers employed in FY 2026 (prior year) | 58,582 |
| 3. Increase in average teacher salary from the prior year | 879 |
| 4. Percentage increase | 2% |

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 | 5,927,191 | 5,659,791 | 549,369 | 386,904 | 6,476,560 | 6,046,695 | -6.6% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 327,300 | 327,300 | 25,500 | 25,500 | 352,800 | 352,800 | 0.0% |
| 2200 Instructional Staff | 134,875 | 134,875 | 67,580 | 67,580 | 202,455 | 202,455 | 0.0% |
| 2300, 2400, 2500 Administration | 2,355,016 | 2,355,016 | 406,010 | 406,010 | 2,761,026 | 2,761,026 | 0.0% |
| 2600 Oper./Maint. of Plant | 1,380,397 | 1,380,397 | 1,556,654 | 1,289,529 | 2,937,051 | 2,669,926 | -9.1% |
| 2900 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 3000 Oper. of Noninstructional Services | 46,543 | 46,543 | 0 | 0 | 46,543 | 46,543 | 0.0% |
| 610 School-Sponsored Cocurric. Activities | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 620 School-Sponsored Athletics | 24,075 | 24,075 | 25,925 | 25,925 | 50,000 | 50,000 | 0.0% |
| 630, 700, 800, 900 Other Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Regular Education Subsection Subtotal | 10,195,397 | 9,927,997 | 2,631,038 | 2,201,448 | 12,826,435 | 12,129,445 | -5.4% |
| 200 and 300 Special Education | | | | | | | |
| 1000 Instruction | 991,351 | 991,351 | 356,560 | 356,560 | 1,347,911 | 1,347,911 | 0.0% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 613,111 | 613,111 | 305,000 | 305,000 | 918,111 | 918,111 | 0.0% |
| 2200 Instructional Staff | 131,558 | 131,558 | 113,400 | 113,400 | 244,958 | 244,958 | 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 | 1,736,020 | 1,736,020 | 774,960 | 774,960 | 2,510,980 | 2,510,980 | 0.0% |
| 400 Pupil Transportation | 567,428 | 567,428 | 296,000 | 146,000 | 863,428 | 713,428 | -17.4% |
| 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 | 125,855 | 125,855 | 12,014 | 12,014 | 137,869 | 137,869 | 0.0% |
| Budgeted Expenditures | 12,624,700 | 12,357,300 | 3,714,012 | 3,134,422 | 16,338,712 | 15,491,722 | -5.2% |
| Maintained for spending after FY 2027 (Planned carryforward) | | | | | 0 | 0 | |
| TOTAL BUDGET LIMIT EXPENDITURES | 12,624,700 | 12,357,300 | 3,714,012 | 3,134,422 | 16,338,712 | 15,491,722 | -5.2% |

| TOTAL EXPENDITURES BY FUND | | | | |
|---|---|---|---|---|
| Fund | Budgeted Expenditures | | $ Increase/ (Decrease) from Prior FY | % Increase/ (Decrease) from Prior FY |
| | Prior FY | Budget FY | | |
| Maintenance & Operation | 16,338,712 | 15,491,722 | (846,990) | -5.2% |
| Instructional Improvement | 229,806 | 229,806 | 0 | 0.0% |
| English Language Learners | 40,326 | 40,326 | 0 | 0.0% |
| Compensatory Instruction | 0 | 0 | 0 | 0.0% |
| Classroom Site | 2,255,125 | 2,505,405 | 250,280 | 11.1% |
| Federal Projects | 2,991,154 | 2,991,154 | 0 | 0.0% |
| State Projects | 226,736 | 226,736 | 0 | 0.0% |
| Unrestricted Capital Outlay | 1,391,173 | 917,173 | (474,000) | -34.1% |
| 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 | 13,800 | 13,800 | 0 | 0.0% |
| Auxiliary Operations | 110,000 | 110,000 | 0 | 0.0% |
| Bond Building | 0 | 0 | 0 | 0.0% |
| Food Service | 1,001,919 | 1,001,919 | 0 | 0.0% |
| Other | 910,001 | 910,001 | 0 | 0.0% |

| 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 | 2,465,980 | 2,465,980 |
| Gifted Education | 35,000 | 35,000 |
| 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) | 10,000 | 10,000 |
| TOTAL | 2,510,980 | 2,510,980 |

| PROPOSED STAFFING SUMMARY | | | | |
|---|---|---|---|---|
| Staff Type | Purchased Services Personnel FTE | Employee FTE | Total FTE | Staff-Pupil Ratio |
| Certified -- | | | | |
| Superintendent, Principals, Other Administrators | 0 | 5 | 5 | 1 to 308.0 |
| Teachers | 0 | 107 | 107 | 1 to 14.0 |
| Other | 0 | 3 | 3 | 1 to 513.0 |
| Subtotal | 0 | 115 | 115 | 1 to 13.0 |
| Classified -- | | | | |
| Managers, Supervisors, Directors | 0 | 0 | 0 | 1 to |
| Teachers Aides | 0 | 0 | 0 | 1 to |
| Other | 0 | 2 | 2 | 1 to 769.0 |
| Subtotal | 0 | 2 | 2 | 1 to 769.0 |
| TOTAL | 0 | 117 | 117 | 1 to 13.0 |
| | | | | |
| Special Education -- | | | | |
| Teacher | 0 | 11 | 11 | 1 to 1.0 |
| Staff | 0 | 15 | 15 | 1 to 1.0 |