Telephone

District contact employee:

Check this box if your district has no teachers (transporting districts and some CTEDs).



District Name Maine Consolidated School District #10 County Coconino	Instructions	CTD number 030310000	
	Revenues and property taxation		
State of Arizona	Total budgeted revenues for fiscal year 2025		
School District Annual Expenditure Budget	<ol><li>Estimated revenues by source for fiscal year 2026 (excluding property taxes)</li></ol>		
Districtwide Budget	Local 1000 \$ 64,347		
	Intermediate 2000 \$ 100		
Revised #1	State 3000 \$ 326,000		
Version	Federal 4000 \$ 131,305		
D. A. D. D. L. D.	TOTAL \$ 521,752		
By the Cloverning Board	3. District tax rates for prior and budget fiscal years (A.R.S. §15-903.D.4)		
We hereby certify that the Budget for the Fiscal Year 2026 was	Prior FY 2025	Est Budget FY 2026	
Proposed 6/9/2025	Primary Tax Rate: 3.8313	4.2773	
Adopted July 8, 2025	Secondary Tax Rates:		
Revised September 8, 2025	M&O Override		
Date	Special Program Override		
District website link of posted budget https://mcsd10.org	Capital Override		
	Class A Bonds		
hand I	Class B Bonds		
	CTED		
Ked Mictan	Desegregation		
	Total Secondary Lax Mate 0.0000	CONTRACTOR	
1	l of all budgeted expenditures and aggregate school district budget timit (A.R.S. 918-782-11).	strated Evenenditures	Budget Limit
		Dunkered Populations	200
	Maintenance and Operation Fund (from pages I, lines 30-31 and 7, line 10)	2,349,090 \$ 03,093	2,432,183
Signed	2. Unrestricted Capital Fund (from pages 4, fines 10-11 and 6, fine 12)	4	
	<ol> <li>Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 [lines 18 and 20])</li> </ol>	13 378 [lines 18 and 20])	
The FY 2026 budget file for the version described above will be uploaded via	<ol> <li>Total aggregate school district budget limit (sum of lines 1 through 3)</li> </ol>		4,004,400
the School Finance Budget System on ADE's website by September 9, 2025			
	Average teacher salaries (A.K.S., 915-995,E)  1. Average salary of all teachers employed in FY 2026 (budget year)	\$ 60,473	
L. F. F. C. Walker V. C.	<ol><li>Average salary of all teachers employed in FY 2025 (prior year)</li></ol>	\$ 61,953	
	<ol> <li>Increase in average teacher salary from the prior year</li> </ol>	\$ (1,480)	
Committee transmittee transmit	Percentage increase	-2%	
Dr. Justin Roberson  Melant Velazco  Superintendent name (typed name)  Business Manager name (typed name)	Comments on average salary calculation (Optional). We had a couple of veteran teachers reliev and added 3 less experienced teachers at lower pay and added an additional teacher lowering our average teacher salary. FY25 we had 13.0 FTE certified teachers FY26 we will have 14.0 FTE	retire and added 3 less experienced teachers at lower pay FTE certified teachers FY26 we will have 14.0 FTE	•
ct contact employee: Melani Velazco			
hone 928-635-2115 Email nivehaco@incsd10.ptg			

-7.5% 32.										
	2,432,185	2,630,735	5,700	90,600	309,580	562,912	1,380,298	0 27,40	41.30	Total budget limit expenditures (lines 30-31) (Cannot exceed page 7, line 11) 32.
31:	83,090	THE REAL PROPERTY.								Maintained for spending after FY 2026 (budgeted carryforward) 31.
	02.00	2,000,700	2,700	90,000	309,580	562,912	1,380,298	0 27.40	41.30	Budgeted expenditures (lines 14, and 24-29) 30.
Т	2 349 090 00	2 630 735	5 700	002.00	200 500					550 K-3 Reading Program 29.
-100.0% 29	0	10.70						0.00		
0.0% 28.	0	0	0	0	⇒	0	5			Technical Education and Vocational
									0.00	530 Dropout Prevention Programs 27.
0.0% 27.	0						0	0.00	0.00	Budget, page 2, line 44)
0.0% 26.	0_	0	0	0	⇒	2				Districtwide Desegregation
0.00	207,501		0	24,000	26,500	71,260	142,801	4.00	4.00	400 Pupil Transportation 25
-6 1% 25	262,021					61,113	126,338		4.00	
3 7% 24	262 650	367 236							0.00	3000 Operation of Noninstructional Services 23.
0.0% 23.	0 4							0.00		
0.0% 22	0	0 4							0.00	2600 Operation & Maintenance of Plant 21.
0.0% 21	9								0.00	2500 Central Services 20.
0.0% 20.									0.00	ration
0.0% 19	0								0.00	2300 General Administration 18.
0.0% 18.	0	0							0.00	2200 Instructional Staff
-100.0% 17.	0	700/			000,00				0.00	
2.9% 16.	73,600	71,558			73 600		200		2	rvices
0.070	100,701	102,007	-	300	1,300	61,113	126,338	1.50	4.00	1000 Instruction 15
3 8%	189.051	192 067	> _					$\neg$		
-12.0% 14.	1,821,878	2,083,821	5,700	66,300	208,180	430,539	1,111,159		33.30	on Subtotal (lines 1-13)
0.0% 13.	0	0	0	0	0	0	0		0.00	
0.070	9 9		0	0	0	0	0	$ \top $	0.00	(S
-49.0% 11.	3,021	5,996	0	0	0	496	2,525		5.00	
-50.1% 10.	2,983	11,992	0	0	0	983	5,000	T	6.00	
-42.070 7.	34,/6/	39,930	0	300	0	20,067	14,400		1.00	on of Noninstructional Services
0.0%	0	C	0	0	0	0	0		0.00	
-1.5% /.	236,431	239,971	0	55,000	124,980	18,297	38,154		1.00	2600 Operation & Maintenance of Plant 7.
-9.0% 0.	117,104	129,477	200	800	4,400	27,371	84,333		1.00	
0.0% 5.	0	0	0	0		0	0	T	0.00	
-13.1% 4.	192,513	221,609	1,500	800	21,000	40,459	128,754		1.30	ation
11.3%	/6,3/4	68,602	0	400	57,800	7,498	10,676		1.00	2200 Instructional Staff 3.
19.2% 2.	78,374	65,739	0	3,500	0	21,323	53,551	1.50	1.00	2000 Support Services 2.
-13.9% 1.	1,0//,311	1,280,485	4,000	5,500	0	294,045	773,766	16.00	16.00	1000 Instruction
				- 1						100 Regular Education
Decrease	2026	2025	6800	6600	6500	6200	6100	FY	FY	Expenditures
Increase/	FY	FY	Clier	Supplies	Services Ann	Benefits	Salaries	FTE		Instructions
%		I otals			Purchased	Employee				
			(O) Fund	Maintenance and Operation (M&O) Fund	Taintenance and	Ŋ				Fund 001 (M&O)

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

CTD number 030310000

Version Revised #1

## Special education programs by type (M&O Fund Programs 200 and 300) Instructions

(A.R.S. §§ 15-761 and 15-903) 1. Total all disability classifications

Prior FY

Budget FY

Remedial Education Gifted Education

4. ELL Incremental Costs

5. ELL Compensatory Instruction

6. Vocational and Technical Education (non-CTED) 7. Career Education (non-CTED)

8. Career Technical Education (CTED)

9. Total (lines 1 through 8. Must equal total of line 24, page 1)

254,325 254,325 262,651 262,651

10. IEP required pupil transportation costs coded within Program 400

Proposed ratios for special education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 0 Staff-Pupil 1 to 0

**Expenditures budgeted for audit services** 

All Funds - Federal M&O Fund - Nonfederal 6330 6350 15,500

FY 2026 Performance Pay (A.R.S. Section 15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component

69

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures budgeted in the M&O Fund for food service

(This amount will be used to determine district compliance with state matching Amount budgeted in M&O for Food Service (Fund 001, Function 3100) 34,767

requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

E 010 (CCE)			Classroom Site F	und (CSF) and CS	F Budget Limit (A	Classroom Site Fund (CSF) and CSF Budget Limit (A.R.S. §§ 15-977 and 15-978)	15-978)		
rullu ata (Car)						Debt service	Totals	is	%
Instructions	2	Employee herefits		Sunnites	Property	and miscellaneous	Prior FY	Budget FY	Increase/
Expenditures	Salaries	Embiosec oeneme	6300 6400 6500	6600 6600	6700	6800	2025	2026	Decrease
	0100	24017	0,00,000	0	0	0	211,567	212,613	0.5% 1.
1000 Instruction	177,090	115,80					0	0	0.0% 2
2100 Support services - students							0	0	0.0% 3
2200 Support services - instructional staff 3.							0	0	0.0%
2300 Support services - general administration 4.							0	0	0.0% 5
2500 Central services	Townson Name of Street, or other	100					O	4 786	6
3300 Community services Operations 6.	4,000	98/					0	0	7.
4000 Facilities acquisition and construction							0	0	00
5000 Debt service	101 101	25 702	0	0	0	0	211,567	217,399	2.8% 9.
	040,101	33,103						8,539	10.
Maintained for spending after FY 2026 (budgeted carryforward)	302 101	35 703		0	0	0	211,567	225,938	6.8% 11.
Fotal budget limit expenditures (lines   U-  1)	101,070	22,102							1 1 1 1 1

$\exists$
he
<u>G</u>
5
픙
-
20
-
E
100
ë
Q.
Ξ
20
30
E
=
E
ä
0
10
9
윤
20
8
9
30
\$60 \$60
007
9
216
, in
É
0
Ų,
n d
13Bong
Ē
TIME I
311
10
2
MICHIGICA
=
2
2
5
č
DCIOW.

225,938	160	FY 2026 Classroom Site Fund Budget Limit (Sum of lines 12 through 17) (2)
0	17,	Adjustments to FY 2026 Classroom Site Fund Budget Limit (1)
152,488	16	FY 2026 Classroom Site Fund allocation, provided by ADE based on: \$842
984	15	Interest earned in the Classroom Site Fund in FY 2025
72,466	4	Unexpended Budget Balance (line 12 minus 13)
139,101	<u>3</u>	FY 2025 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)
211,567	12.	FY 2025 Classroom Site Fund Budget Limit (from FY 2025 latest revised Budget, page 3, line 16)

<sup>(1)</sup> This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
(2) The amounts budgeted on line 11 cannot exceed the respective amounts on this line.

0.0% 9.	0	0 000,48	0		The state of the s	0	0		0	
-100.0% 8.	0	89,000	0			0	0		0	(5)
-100.0% 6.	0	12,691	0			24,000	0		0	2600 Operation & Maintenance of Plant 5. 2700 Student Transportation 6.
-59.1% 5.	24,500	59,840	0 0				0		0	
134.0% 3.	18,500	7,906	0			17,200	1,300	0	0	2000 Support Services 2100 2200 Students and Instructional Staff 3.
21.6% 2.	22,000	18,093	0			10,000		12,000	0	Unrestricted Capital Outlay Fund 610 (6) 1000 Instruction 2.
0.0%1.	0	0	0	0	0	0	0	0	0	Unrestricted Capital Outlay Override (1)
Decrease	2026	2025	(excluding 6900)	6850	6831, 6832, 6833	6700	6655	6641-6643	6440	
lncrease/	Budget FY	Prior   FY	All other object codes	Interest (4)	Redemption of principal (3)	Property (2)	software subscription	& instructional aids (2)	Rentals	Expenditures
		Totals					Short-term noninstructional	Library books, textbooks,		Instructions
			O) Fund	Unrestricted Capital Outlay (UCO) Fund	estricted Capit	Unr				Fund 610 (UCO)

(1) Amounts in the Unrestricted Capital Outlay Override line I above must be included in the	te (5) Expenditures budgeted	res budgeted in Unrestricted Capital Outlay (UCO) Fund for 1880 service	
appropriate individual line items for Fund 610 and in the budget year total column.		Enter the amount budgeted in UCO for food service [amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]	
(2) Detail by object code:			
Unres			
S	(6) Expenditure Program as	(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading \$ Program as described in A.R.S. §15-211.	
6643 Instructional Aids 673X Furniture and Equipment 673X Vehicles 673X Tech Hardware & Software 17,000			
(3) Includes principal on Capital Equity Fund loans of	- , principal on leases of	\$ -, and principal on bonds of \$	
(4) Includes interest on Capital Equity Fund loans of	-, interest on leases of	\$ -, and interest on bonds of \$	

(5) Expenditures budgeted in Unrestricted Capital Outlay (UCO) Fund for food service

Instructions	Unrestricted Capital Outlay	apital Outlay	Bond Building	ıilding	New School Facilities	l Facilities	Adjacent Ways	t Ways
Propositione	Fund 610	610	Fund 630	630	Fund 695	695	Fund 620 (2)	20 (2)
E.A personal ac	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	211,254	82,000	0		0		0	
Select Object Codes Detail (1)			,		>		0	
6150 Classified Salaries 2	0		0		0		,	
6200 Emolovee Benefits 3.	0		0		0		c	
6450 Construction Services	0		0		0		0	
stings of the state of the stat								
ollat oottaare ouesetiphon			0		0		0	
	> 0				0		0	
6720 Buildings and Improvements	0				,		>	
673X Furniture and Equipment 8.	46,400	51,700	٥					
673 Vehicles	0	0	0		0		0	
Tordings & Coffmore		17.000	0		0		0	
			0		0		0	
			0		0		0	
6841, 6842, 6843, 6850, 6860 interest and Debt-Issuance Costs					0	0	0	0
Total (lines 2-12)	46,400	68,700						
Total amounts reported on lines 2-12 above for:								
Renovation 14.	0	0	0					
New Construction 15.	46,400	0	0		0		0	
Other 16.	0	68,700	0		0		0	
Total (lines 14-16, must equal line 13)	46,400	68,700	0	0	0	0	0	

<sup>(1)</sup> Lines 2-12 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

<sup>(2)</sup> Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2026

### Special projects

## Instructions

## Federal projects FTE & expenditures

- 100-130 ESEA Title I Helping Disadvantaged Children
- 140-150 ESEA Title II Prof. Dev. and Technology
- 160 ESEA Title IV 21st Century Schools
- 170-180 ESEA Title V Promote Informed Parent Choice
- 190 ESEA Title III Limited Eng. & Immigrant Students
- 200 ESEA Title VII Indian Education
- 210 ESEA Title VI Flexibility and Accountability
- 220 IDEA Part B
- 230 Johnson-O'Malley
- 240 Workforce Investment Act
- 250 AEA Adult Education
- 260-270 Vocational Education Basic Grants
- 280 ESEA Title X Homeless Education
- 290 Medicaid Reimbursement
- 349 National Forest Fees
- 15 16 17 374 E-Rate 353 Taylor Grazing Fees
- 378 Impact Aid
- 300-399 Other Federal Projects
- 699 Federal Impact Aid (Construction)
- Total Federal Project Funds (lines 1-20)

## State projects FTE & expenditures

- 400 Vocational Education
- 410 Early Childhood Block Grant
- 420 Ext. School Yr. Pupils with Disabilities
- 425 Adult Basic Education
- 430 Chemical Abuse Prevention Programs
- 26. 27. 435 Academic Contests
- 200 450 Gifted Education
- 456 College Credit Exam Incentives
- 460 Environmental Special Plate
- 29 30 31 Other State Projects
- Total State Project Funds (lines 22-31)

## Total Special Projects (lines 21 and 32)

- Instructional Improvement Fund Expenditures (020)
- Class Size Reduction Teacher Compensation Increases
- Dropout Prevention Programs (M&O purposes)
- Instructional Improvement Programs (M&O purposes)
- Total Instructional Improvement Fund (lines 1-4)

### Prior FY 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Budget FY 0.20 1.25 Prior FY 509,809 **Fotal all functions** 811,554 53,597 178,664 21,758 28,558 10,000 8,667 501 Budget FY 204,239.00 57,661.00 21,532.00 10,000.00 10,781.00 8,898.00 8,970.00 322,692 611.00 19. 16.

1. 16,804 2. 16,804 4. 33,608 5.	16,804 16,804 33,608	24,517 0 0 24,517
	Budget FY	Prior FY

## Other funds expenditures

- 071 English Language Learner (1) 050 County, City, and Town Grants
- 072 Compensatory Instruction (1)
- 510 Food Service 500 School Plant (2)
- 515 Civic Center

53,271

53,271

469

50,375

1,007

982

10,630

8,968 |10. 5,408 | 9 1,252

- 520 Community School
- 525 Auxiliary Operations
- 526 Extracurricular Activities Fees Tax Credit 530 Gifts and Donations

10.

- 535 Career & Technical Education Projects
- 540 Fingerprint
- 550 Insurance Proceeds 545 School Opening
- 555 Textbooks
- 570 Indirect Costs 565 Litigation Recovery

4.021

16. 15.

794

18. 19. 20

485 265

498 650

- 575 Unemployment Insurance
- 580 Teacherage
- 19.
- 20 585 Insurance Refund 590 Grants and Gifts to Teachers
- 22 23 595 Advertisement
- 596 Career Technical Education
- 24 639 Impact Aid Revenue Bond Building 597 Arizona Industry Credentials Incentive
- 25 650 Gifts and Donations-Capital
- 26 27 660 Condemnation
- 686 Emergency Deficiencies Correction 665 Energy and Water Savings
- 691 Building Renewal Grant

6,773,032

3,984,995

25. 26. 27. 28. 28. 30.

24

5,025

115,000

- 30
- 700 Debt Service 720 Impact Aid Revenue Bond Debt Service
- 850 Student Activities

### Other **Internal Service Funds 950-989**

- Self-Insurance
- 955 Intergovernmental Agreements

- - (1) From Supplement, line 10 and line 20, respectively
- (2) Indicate amount budgeted in Fund 500 for M&O

Tes		
		l

0	Prior FY
	Budget FY

purposes	•
<del>6∕</del> 9	
1	

Calculation of FY 2026 General Budget Limit (A.R.S. §15-947.C)
--

<b>.</b> -		-					 *6.	3	4		3 3	1		
(A.R.S. §15-905.F) (page 1, line 32 cannot exceed this amount)  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)  ( A.R.S. §15-905.F) (to page 8, line 11)	(a) State aid supplement (b) Onetime district additional assistance supplement (c) Onetime FRPL group B weight supplement	(d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  (f) Other:  10. Estimated Allocation of Additional Funding (Laws 2025, Ch. 233, §31)	(b) Decrease for Transfer from M&O to Energy and Water Savings Fund (c) Increase for Energy and Water Savings Fund Transfer to M&O	<ul> <li>* (f) FY 2025 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&amp;O Fund Budget Balance Carryforward, line 10-9 (A R. S. §15-920)</li> <li>(g) Excessive Property Tax Assessed Valuation Judgments (A R. S. §842-16213 and 42-16214)</li> <li>* (h) Transportation Revenues for Attendance of Nonresidem Pupils (A R. S. §§15-923 and 15-947)</li> <li>* (Adjustment to the General Budget Limit (A R. S. §§15-272, 15-905.M, 15-910.02, and 15-915)</li> <li>Include year(s) and descriptions, as applicable</li> <li>(a) Prior Year Over Expenditures/Resolutions!</li> </ul>	<ul> <li>(c) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)</li> <li>(d) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2024 (A.R.S. Section 15-910.M, as amended by Laws 2022, Ch. 285, §3)</li> <li>(e) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)</li> </ul>	Budget Increase for:     Appenditures (A.R.S. §15-910.G-K)     Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget     Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)	<ul> <li>(c) Out-of-State Districts and Other Governments</li> <li>(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)</li> <li>5. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)</li> </ul>	999		Limit, line 6)  (a) Maintenance and Operation  (b) Unrestricted Capital Outlay  (c) Special Program		(fror	Instructions	Calculation of FY 2026 General Budget Limit (A.R.S. §15-947.C)
\$ 2,432,185				0		154,348			849,537			\$ 1,428,300	A.  Maintenance and Operation	;
\$ 79,197											79,197	0	9. Unrestricted Capital Outlay	

<sup>\*</sup> Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed

8/26/2025 1:46 PM

# Calculation of FY 2026 Unrestricted Capital Budget Limit (A.R.S. Section 15-947.D)

## **Unrestricted Capital Budget Limit**

		12. FT 2020 Officstricted Capital Eddaget Entitle (intes / through 11) (1)
99,60	6 <del>9</del>	12 EV 2026 Il manetinistad Camital Burdrat I imit (lines 7 through 11)(1)
79,19	€9	11. Amount to be used for capital expenditures (from page 7, line 12)
	69	(c) Other:
	<i>\$</i> 9	(b) ADM/Transportation Audit Adjustment
	<del>69</del>	
		<ol> <li>Adjustment to UCBL for FY 2026 (A.K.S. Section 15-905.M) include year(s) and descriptions, as applicable.</li> <li>(a) Prior Year Over Expenditures/Resolutions:</li> </ol>
	<b>€</b>	9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)
	> <del>6</del> 4	8. Interest Earned in Fund 610 in FY 2025
20,406	- 64 	calculation, but show negative amount here in parentheses.
	,	7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in
190,848	69	to date plus estimated expenditures through fiscal year-end.)
	•	6. FY 2025 Fund 610 Actual Expenditures (For budget adoption use actual expenditures
211,254	69	5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2
211,254	69	(from FY 2025 latest revised Budget, page 4, line 10)
	•	4. Amount Budgeted in Fund 610 in FY 2025
211,254	69	3. Adjusted Amount Available for FY 2025 Capital Expenditures (line 1 + 2)
		adoption, use zero.)
	•	2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget
211,234		(from FY 2025 latest revised Budget, page 8, line 12)
311364	9	1. FY 2025 Unrestricted Capital Budget Limit (UCBL)

(1) The amount budgeted on page 4, line 12 cannot exceed this amount.