

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: 7/7/2025

Time: 6:00 PM

Location:

Street Address: 111 N. Well Road

Bldg: Board Room

Rm/Ste: _____

City: Ajo

State: AZ

Zip: 85321

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

Contact Name: Angelina Valenzuela

Phone: 520-387-5618

Email Address: angelina@ajoschools.org

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 100215000
VERSION Proposed

I certify that the Budget of Ajo Unified School District, Pima County for fiscal year 2026 was officially proposed by the Governing Board on June 2nd, 2025, and that the complete Proposed Expenditure Budget may be reviewed by contacting Angelina Valenzuela at the District Office, telephone 520-387-5618 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)
	2024 ADM	2025 ADM	2026 ADM	
Attending	376,430	374,206	374,000	
2. Tax Rates:				1. Average salary of all teachers employed in FY 2026 (budget year)
				2. Average salary of all teachers employed in FY 2025 (prior year)
				3. Increase in average teacher salary from the prior year
				4. Percentage increase
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)				46,980
				44,932
				2,048
				5%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)				Comments on average salary calculation (Optional):
3. Budgeted expenditures and budget limits		Budgeted	Budgeted	
	Expenditures	Carryforward	Budget Limit	
Maintenance & Operation Fund	3,857,300	500,000	4,357,300	
Classroom Site Fund	1,305,174	750,000	2,055,174	
Unrestricted Capital Outlay Fund	356,510	700,000	1,056,510	

MAINTENANCE AND OPERATION EXPENDITURES							% Inc./ (Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	0	1,700,000	0	58,035	0	1,758,035	--
2000 Support Services							
2100 Students	0	69,228	0	9,778	0	79,006	--
2200 Instructional Staff	151,127	151,127	12,481	16,428	163,608	167,555	2.4%
2300, 2400, 2500 Administration	549,374	507,950	229,429	219,331	778,803	727,281	-6.6%
2600 Oper./Maint. of Plant	210,856	194,958	275,845	200,845	486,701	395,803	-18.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	12,000	12,000	320	320	12,320	12,320	0.0%
610 School-Sponsored Cocurric. Activities	15,311	15,311	0	0	15,311	15,311	0.0%
620 School-Sponsored Athletics	59,948	59,948	37,991	37,991	97,939	97,939	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	998,616	2,710,522	556,066	542,728	1,554,682	3,253,250	109.3%
200 and 300 Special Education							
1000 Instruction	0	335,811	0	3,000	0	338,811	--
2000 Support Services							
2100 Students	0	0	0	180,550	0	180,550	--
2200 Instructional Staff	10,700	10,700	7,750	7,750	18,450	18,450	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	10,700	346,511	7,750	191,300	18,450	537,811	2815.0%
400 Pupil Transportation							
400 Pupil Transportation	16,133	16,133	37,561	37,561	53,694	53,694	0.0%
510 Desegregation							
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs							
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center							
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program							
550 K-3 Reading Program	12,545	12,545	0	0	12,545	12,545	0.0%
Budgeted Expenditures	1,037,994	3,085,711	601,377	771,589	1,639,371	3,857,300	135.3%
Maintained for spending after FY 2026 (Planned carryforward)						4,357,300	
TOTAL BUDGET LIMIT EXPENDITURES	1,037,994	3,085,711	601,377	771,589	1,639,371	8,214,600	401.1%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	4,685,587	3,857,300	(828,287)	-17.7%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,834,119	1,305,174	(528,945)	-28.8%
Federal Projects	1,472,020	624,000	(848,020)	-57.6%
State Projects	101,000	51,000	(50,000)	-49.5%
Unrestricted Capital Outlay	1,076,929	356,510	(720,419)	-66.9%
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	120,000	120,000	0	0.0%
Auxiliary Operations	122,500	122,500	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	215,000	215,000	0	0.0%
Other	7,214,400	7,214,400	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	534,811	537,811
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	534,811	537,811

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	2	2	1 to 187.0
Teachers	0	30	30	1 to 12.5
Other	0	2	2	1 to 187.0
Subtotal	0	34	34	1 to 11.0
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 187.0
Teachers Aides	0	13	13	1 to 28.8
Other	0	20	20	1 to 18.7
Subtotal	0	35	35	1 to 10.7
TOTAL	0	69	69	1 to 5.4
Special Education --				
Teacher	0	2	2	1 to 2.0
Staff	0	13	13	1 to 13.0