District: Ajo Unified School District | CTDS: 100215000

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: 7/8/2026 | Time: 6:00PM

Location:

Street Address: 111 N. Well Road

Bldg: Governing 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 2027 was officially proposed by the Governing Board on** July 8th **, 2026, 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:	**2025 ADM**	**Prior Yr. 2026 ADM**	**Budget Yr. 2027 ADM**
Attending	374.316	373.737	373.737

2. Tax Rates:	**Prior FY**	**Est. Budget FY**
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)	3.6577	3.6500
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	3,803,606	471,129	4,274,735
Classroom Site Fund	1,436,253	665,382	2,101,635
Unrestricted Capital Outlay Fund	338,968	350,685	966,964

4. Average Teacher Salaries (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2027 (budget year	48,445
2. Average salary of all teachers employed in FY 2026 (prior year)	46,980
3. Increase in average teacher salary from the prior yea	1,465
4. Percentage increase	3%

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	1,700,000	1,700,000	58,035	58,035	1,758,035	1,758,035	0.0%
2000 Support Services							
2100 Students	69,228	69,228	9,778	9,778	79,006	79,006	0.0%
2200 Instructional Staff	151,127	151,127	16,428	16,428	167,555	167,555	0.0%
2300, 2400, 2500 Administration	507,950	507,950	219,331	219,331	727,281	727,281	0.0%
2600 Oper./Maint. of Plant	194,958	194,958	200,845	197,845	395,803	392,803	-0.8%
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	2,710,522	2,710,522	542,728	539,728	3,253,250	3,250,250	-0.1%
200 and 300 Special Education							
1000 Instruction	335,811	335,811	3,000	3,000	338,811	338,811	0.0%
2000 Support Services							
2100 Students	0	0	180,550	183,550	180,550	183,550	1.7%
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	346,511	346,511	191,300	194,300	537,811	540,811	0.6%
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	12,545	12,545	0	0	12,545	12,545	0.0%
Budgeted Expenditures	3,069,578	3,069,578	734,028	734,028	3,803,606	3,803,606	0.0%
Maintained for spending after FY 2027 (Planned carryforward)					480,389	471,129	
TOTAL BUDGET LIMIT EXPENDITURES	3,069,578	3,069,578	734,028	734,028	4,283,995	4,274,735	-0.2%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		$ Increase/ (Decrease) from	% Increase/ (Decrease) from
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	3,803,606	3,803,606	0	0.0%
Instructional Improvement	30,000	30,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,305,174	1,436,253	131,079	10.0%
Federal Projects	624,000	624,000	0	0.0%
State Projects	51,000	51,000	0	0.0%
Unrestricted Capital Outlay	356,510	338,968	(17,542)	-4.9%
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	537,811	540,811
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	537,811	540,811

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 13.0
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 29.0
Other	0	20	20	1 to 19.0
Subtotal	0	35	35	1 to 11.0
TOTAL	0	69	69	1 to 5.0
Special Education --				
Teacher	0	2	2	1 to 2.0
Staff	0	13	13	1 to 13.0