



## Fund 001 (M&amp;O)

Expenditures	Maintenance and Operation (M&O) Fund								Totals		% Increase/ Decrease
	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Prior FY 2025	Budget FY 2026		
	Prior FY	Budget FY						Prior FY 2025	Budget FY 2026		
100 Regular Education											
1000 Instruction	1.	60.00	47.00	2,640,753	862,708	0	12,656	703	3,775,244	3,516,820	-6.8% 1.
2000 Support Services											
2100 Students	2.	8.34	6.00	239,281	98,932	163,632	9,698	2,604	537,291	514,147	-4.3% 2.
2200 Instructional Staff	3.	3.98	5.00	271,256	65,875	63,135	1,165	0	343,680	401,431	16.8% 3.
2300 General Administration	4.	2.00	2.00	160,877	49,350	79,752	2,753	25,635	313,059	318,367	1.7% 4.
2400 School Administration	5.	9.00	8.50	573,905	169,269	4,530	8,553	4,822	677,286	761,079	12.4% 5.
2500 Central Services	6.	15.00	13.00	629,458	293,504	122,039	91,487	13,735	1,149,662	1,150,223	0.0% 6.
2600 Operation & Maintenance of Plant	7.	32.75	24.00	856,898	354,393	750,524	153,874	593	2,216,986	2,116,282	-4.5% 7.
2900 Other	8.	0.00							0	0	0.0% 8.
3000 Operation of Noninstructional Services	9.	0.00	2.00	30,000	9,600	0	0		49,600	39,600	-20.2% 9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	10,000	5,030	0	0	0	36,359	15,030	-58.7% 10.
620 School-Sponsored Athletics	11.	1.00	1.50	217,357	44,051	37,815	11,299	77,418	323,195	387,940	20.0% 11.
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0		0	0	0.0% 12.
700, 800, 900 Other Programs	13.	0.00							0	0	0.0% 13.
Regular Education Subsection Subtotal (lines 1-13)	14.	132.07	109.00	5,629,785	1,952,712	1,221,427	291,485	125,510	9,422,362	9,220,919	-2.1% 14.
200 and 300 Special Education											
1000 Instruction	15.	25.00	23.00	920,066	341,380	0	0	0	1,230,564	1,261,446	2.5% 15.
2000 Support Services											
2100 Students	16.	0.00	0.00	0	0	145,115	3,550	3,772	152,437	152,437	0.0% 16.
2200 Instructional Staff	17.	0.00	0.00	0	0	0	0	0	0	0	0.0% 17.
2300 General Administration	18.	0.00							0	0	0.0% 18.
2400 School Administration	19.	2.50	3.00	178,353	40,031	0	0	0	212,048	218,384	3.0% 19.
2500 Central Services	20.	0.00							0	0	0.0% 20.
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0% 21.
2900 Other	22.	0.00	0.00	0	0				0	0	0.0% 22.
3000 Operation of Noninstructional Services	23.	0.00		0					0	0	0.0% 23.
Subtotal (lines 15-23)	24.	27.50	26.00	1,098,419	381,411	145,115	3,550	3,772	1,595,049	1,632,267	2.3% 24.
400 Pupil Transportation	25.	28.00	23.00	861,519	287,236	24,417	275,107	1,026	1,459,511	1,449,305	-0.7% 25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0% 26.
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0			0	0	0.0% 27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0% 28.
550 K-3 Reading Program	29.	0.00	0.00	0	0	0	45,807	0	45,807	45,807	0.0% 29.
Budgeted expenditures (lines 14, and 24-29)	30.	187.57	158.00	7,589,723	2,621,359	1,390,959	615,949	130,308	12,522,729	12,348,298	-1.4% 30.
Maintained for spending after FY 2026 (budgeted carryforward)	31.									0	
Total budget limit expenditures (lines 30-31) (Cannot exceed page 7, line 10)	32.	187.57	158.00	7,589,723	2,621,359	1,390,959	615,949	130,308	12,522,729	12,348,298	-1.4% 32.

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

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

(A.R.S. §§ 15-761 and 15-903)

1. Total all disability classifications
2. Gifted Education
3. Remedial 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)

10. IEP required pupil transportation costs coded within Program 400

Prior FY	Budget FY	1.
1,174,136	1,225,173	
0	0	2.
0	0	3.
0	0	4.
0	0	5.
0	0	6.
0	0	7.
420,913	407,094	8.
1,595,049	1,632,267	9.

14,094	14,094	10.
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**Expenditures budgeted for audit services**

M&O Fund - Nonfederal	6350	33,930
All Funds - Federal	6330	0

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

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

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**

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 39,600  
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

**Proposed ratios for special education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 6  
 Staff-Pupil 1 to 7

**Fund 010 (CSF)**

Expenditures	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt service and miscellaneous 6800	Totals		% Increase/ Decrease
							Prior FY 2025	Budget FY 2026	
1000 Instruction	1. 833,647	135,133		3,026,695			3,615,234	3,995,475	10.5% 1.
2100 Support services - students	2.						0	0	0.0% 2.
2200 Support services - instructional staff	3.						0	0	0.0% 3.
2300 Support services - general administration	4.						0	0	0.0% 4.
2500 Central services	5.						0	0	0.0% 5.
3300 Community services Ooerations	6.						0	0	0.0% 6.
4000 Facilities acquisition and construction	7.						0	0	7.
5000 Debt service	8.						0	0	8.
Budgeted expenditures (lines 1-8)	9. 833,647	135,133	0	3,026,695	0	0	3,615,234	3,995,475	10.5% 9.
Maintained for spending after FY 2026 (budgeted carryforward)	10.								10.
Total budget limit expenditures (lines 10-11)	11. 833,647	135,133	0	3,026,695	0	0	3,615,234	3,995,475	10.5% 11.

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

**Classroom Site Fund Budget Limit Calculation**

FY 2025 Classroom Site Fund Budget Limit (from FY 2025 latest revised Budget, page 3, line 16)	12. 3,615,234
FY 2025 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	13. 424,205
Unexpended Budget Balance (line 12 minus 13)	14. 3,191,029
Interest earned in the Classroom Site Fund in FY 2025	15. 51,600
FY 2026 Classroom Site Fund allocation, provided by ADE based on: \$842	16. 752,846
Adjustments to FY 2026 Classroom Site Fund Budget Limit (1)	17.
FY 2026 Classroom Site Fund Budget Limit (Sum of lines 12 through 17) (2)	18. 3,995,475

(1) 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.

## Fund 610 (UCO)

## Unrestricted Capital Outlay (UCO) Fund

Expenditures	Rentals	Library books, textbooks, & instructional aids (2)	Short-term noninstructional software subscription	Property (2)	Redemption of principal (3)	Interest (4) 6841, 6842, 6843, 6850	All other object codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY	Budget FY	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)	2.	576,222		223,838			0	1,191,707	800,060	-32.9%
1000 Instruction	3.	0	160,000	115,342			10,000	285,342	285,342	0.0%
2000 Support Services	4.			98,512				98,512	98,512	0.0%
2100, 2200 Students and Instructional Staff	5.			32,065			0	760,418	32,065	-95.8%
2300, 2400, 2500, 2900 Administration	6.			0				0	0	0.0%
2600 Operation & Maintenance of Plant	7.			67,458			0	67,458	67,458	0.0%
2700 Student Transportation	8.			0			722,051	722,051	722,051	0.0%
3000 Operation of Noninstructional Services (5)	9.			106,518		0		106,518	106,518	0.0%
4000 Facilities Acquisition and Construction	10.	0	576,222	160,000	537,215	106,518	0	732,051	3,232,006	2,112,006
5000 Debt Service	11.									
Budgeted expenditures (lines 2-9)	12.	0	576,222	160,000	537,215	106,518	0	732,051	3,232,006	2,112,006
Maintained for spending after FY 2026 (budgeted carryforward)										
Total budget limit expenditures (lines 10-11)										
(Cannot exceed page 8, line 12)										

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the budget year total column.

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

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)]

\$67,458.48

(2) Detail by object code:

Unrestricted Capital Outlay
\$0.00
1,093
575,129
235,357
0
45,955

(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.

(3) Includes principal on Capital Equity Fund loans of

, principal on leases of

.

(4) Includes interest on Capital Equity Fund loans of

, interest on leases of

.

## Other funds—required capital expenditure detail [(A.R.S. §15-904.(B)]

Expenditures	Unrestricted Capital Outlay		Bond Building		New School Facilities		Adjacent Ways	
	Fund 610		Fund 630		Fund 695		Fund 620 (2)	
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
<b>Total Fund Expenditures</b>	1.	3,232,006	2,112,006	0	0	0	0	1.
<b>Select Object Codes Detail (1)</b>								
6150 Classified Salaries	2.	0	0	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	0	0	0	0	3.
6450 Construction Services	4.	722,051	722,051	0	0	0	0	4.
6655 Short-term Noninstructional Software Subscription	5.	160,000						5.
6710 Land and Improvements	6.	0	0	0	0	0	0	6.
6720 Buildings and Improvements	7.	0	0	0	0	0	0	7.
673X Furniture and Equipment	8.	235,357	235,357	0	0	0	0	8.
673X Vehicles	9.	728,353	0	0	0	0	0	9.
673X Technology Hardware & Software	10.	45,955	45,955	0	0	0	0	10.
6831, 6832, 6833 Redemption of Principal	11.	106,518	106,518	0	0	0	0	11.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	12.	0	0	0	0	0	0	12.
<b>Total (lines 2-12)</b>	13.	1,838,234	1,269,881	0	0	0	0	0
<b>Total amounts reported on lines 2-12 above for:</b>								
Renovation	14.	0		0			0	14.
New Construction	15.	0		0		0	0	15.
Other	16.	1,838,234	1,269,881	0	0	0	0	16.
<b>Total (lines 14-16, must equal line 13)</b>	17.	1,838,234	1,269,881	0	0	0	0	0

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

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

## Special projects

### **Federal projects FTE & expenditures**

1. 100-130 ESEA Title I - Helping Disadvantaged Children
2. 140-150 ESEA Title II - Prof. Dev. and Technology
3. 160 ESEA Title IV - 21st Century Schools
4. 170-180 ESEA Title V - Promote Informed Parent Choice
5. 190 ESEA Title III - Limited Eng. & Immigrant Students
6. 200 ESEA Title VII - Indian Education
7. 210 ESEA Title VI - Flexibility and Accountability
8. 220 IDEA Part B
9. 230 Johnson-O'Malley
10. 240 Workforce Investment Act
11. 250 AEA - Adult Education
12. 260-270 Vocational Education - Basic Grants
13. 280 ESEA Title X - Homeless Education
14. 290 Medicaid Reimbursement
15. 349 National Forest Fees
16. 353 Taylor Grazing Fees
17. 374 E-Rate
18. 378 Impact Aid
19. 300-399 Other Federal Projects
20. 699 Federal Impact Aid (Construction)
21. Total Federal Project Funds (lines 1-20)

### State projects FTE & expenditures

22. 400 Vocational Education
23. 410 Early Childhood Block Grant
24. 420 Ext. School Yr. - Pupils with Disabilities
25. 425 Adult Basic Education
26. 430 Chemical Abuse Prevention Programs
27. 435 Academic Contests
28. 450 Gifted Education
29. 456 College Credit Exam Incentives
30. 460 Environmental Special Plate
31. Other State Projects
32. Total State Project Funds (lines 22-31)
33. Total Special Projects (lines 21 and 32)

### Instructional Improvement Fund Expenditures (020)

1. Teacher Compensation Increases
2. Class Size Reduction
3. Dropout Prevention Programs (M&O purposes)
4. Instructional Improvement Programs (M&O purposes)
5. Total Instructional Improvement Fund (lines 1-4)

FTE		Total all functions	
Prior FY	Budget FY	Prior FY	Budget FY
15.00	15.00	1,357,725	1,357,725
2.00	1.50	85,081	85,081
0.00		0	
2.00	1.40	136,889	124,979
0.00		0	
5.00	4.86	251,221	251,221
0.00		0	
1.00	0.75	549,141	549,141
1.00	0.50	213,601	213,601
0.00	0.00	460,751	460,751
0.00		0	
0.00	0.00	60,270	60,270
0.00		0	
0.00	0.00	14,450	14,450
0.00		0	
0.00		0	
0.00	0.00	280,990	280,990
36.00	34.00	10,071,568	16,622,914
0.00	0.00	4,432,011	4,432,011
0.00	0.00	750,000	418,607
62.00	58.01	17,913,698	24,453,134
0.00	0.00	12,883	12,883
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00	0.00	0	0
0.00	0.00	12,883	12,883
62.00	58.01	17,926,581	24,466,017

Prior FY	Budget FY	
0		1.
0		2.
0		3.
76,090	29,174	4.
76,090	29,174	5.

### Other funds expenditures

1. 050 County, City, and Town Grants
2. 071 English Language Learner (1)
3. 072 Compensatory Instruction (1)
4. 500 School Plant (2)
5. 510 Food Service
6. 515 Civic Center
7. 520 Community School
8. 525 Auxiliary Operations
9. 526 Extracurricular Activities Fees Tax Credit
10. 530 Gifts and Donations
11. 535 Career & Technical Education Projects
12. 540 Fingerprint
13. 545 School Opening
14. 550 Insurance Proceeds
15. 555 Textbooks
16. 565 Litigation Recovery
17. 570 Indirect Costs
18. 575 Unemployment Insurance
19. 580 Teacherage
20. 585 Insurance Refund
21. 590 Grants and Gifts to Teachers
22. 595 Advertisement
23. 596 Career Technical Education
24. 597 Arizona Industry Credentials Incentive
25. 639 Impact Aid Revenue Bond Building
26. 650 Gifts and Donations-Capital
27. 660 Condemnation
28. 665 Energy and Water Savings
29. 686 Emergency Deficiencies Correction
30. 691 Building Renewal Grant
31. 700 Debt Service
32. 720 Impact Aid Revenue Bond Debt Service
33. 850 Student Activities
34. Other

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**Internal Service Funds 950-989**

1. 9  Self-Insurance
2. 955  Intergovernmental Agreements
3. 9  OPEB
4. 9

Title	FY	Budget
	0	1.
	0	2.
	0	3.
	0	4.
1,043,638	1,043,638	5.
88,552	88,552	6.
900	900	7.
19,264	19,264	8.
2,668	2,668	9.
5,614	5,614	10.
2,687	2,687	11.
0		12.
0		13.
387,834	387,834	14.
0	0	15.
0		16.
98,336	111,814	17.
30,000	30,000	18.
406,666	406,666	19.
0		20.
0		21.
0		22.
399,361	399,361	23.
0	32,778	24.
0		25.
0		26.
0		27.
0		28.
0		29.
6,130,372	0	30.
0	0	31.
0		32.
653	390	33.
0		34.

(1) From Supplement, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes

District name	Ganado Unified School District #2	County	Apache
CTD number	010220000		
Version	Proposed		

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

	A.	B.
	Maintenance and Operation	Unrestricted Capital Outlay
*1. FY 2026 Revenue Control Limit (RCL) (from BSA55 tab, page 3; includes FRPL and DAA onetime supple	\$ 10,597,867	\$ 10,597,867
*2. (a) FY 2026 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 627,702	\$ 627,702
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0	\$ 0
(c) Total DAA (line 2.a plus 2.b)	\$ 627,702	\$ 627,702
*3. FY 2026 Override Authorization (A.R.S. Sections 15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)		
(a) Maintenance and Operation		
(b) Unrestricted Capital Outlay		
(c) Special Program		
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)		
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) (Do not include full-day kindergarten or summer school tuition)		
(a) Individuals and Other Private Sources		
(b) Other Arizona Districts		
(c) Out-of-State Districts and Other Governments		
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)		
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)		
8. Budget Increase for:		
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		
* Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget		
(b) Balance Carryforward, line 13) (A.R.S. §15-943.01)	1,122,729	
(c) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		
(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)		
(e) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
(f) FY 2025 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10(e) (A.R.S. §15-920)	0	
(g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		
(h) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)		
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.		
(a) Prior Year Over Expenditures/Resolutions:		
(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		
(d) Noncompliance Adjustment		
(e) ADM/T Transportation Audit Adjustment		
(f) Other:		
10. FY 2026 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ 12,348,298	\$ 0
11. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line 11)		

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

District name Ganado Unified School District #20 County Apache CTD number 010220000  
Version Proposed

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

**Unrestricted Capital Budget Limit**

1. FY 2025 Unrestricted Capital Budget Limit (UCBL)  
(from FY 2025 latest revised Budget, page 8, line 12) \$ 3,232,006
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.) \$ 3,232,006
3. Adjusted Amount Available for FY 2025 Capital Expenditures (line 1 + 2) \$ 3,232,006
4. Amount Budgeted in Fund 610 in FY 2025  
(from FY 2025 latest revised Budget, page 4, line 10) \$ 3,232,006
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2 \$ 3,232,006
6. FY 2025 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) \$ 3,232,006
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses. \$ 1,130,000
8. Interest Earned in Fund 610 in FY 2025 \$ 2,102,006
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F) \$ 10,000
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F) \$ 0

10. Adjustment to UCBL for FY 2026 (A.R.S. Section 15-905.M) Include year(s) and descriptions, as applicable.

(a) Prior Year Over Expenditures/Resolutions:

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(b) ADM/Transportation Audit Adjustment \$ 0

(c) Other: \$ 0

11. Amount to be used for capital expenditures (from page 7, line 11) \$ 0
12. FY 2026 Unrestricted Capital Budget Limit (lines 7 through 11) (1) \$ 2,112,006

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

**Supplement to school district annual expenditure budget for districts that budget for English language learners**  
**(A.R.S. §§15-756.04 and 15-756.11)**

English Language Learners Supplement Expenditures	FTE		Salaries	Employee benefits	Purchased services 6300, 6400, 6500	Supplies	Property	Other	Totals		% Increase/ Decrease
									Prior FY 2025	Budget FY 2026	
English Language Learner Fund 071 (A.R.S. §15-756.04)	1.	0.00							0	0	0.0%
1000 Instruction											1.
2000 Support Services	2.	0.00							0	0	0.0%
2100 Students											2.
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)	11.	0.00		0	0	0			0	0	0.0%
1000 Instruction											11.
2000 Support Services	12.	0.00							0	0	0.0%
2100 Students											12.
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00				0			0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

**FY 2026 Legislative amounts**

Basis Level Amount (A.R.S. §15-901, as amended by Laws 2024, Ch. 218, §10)	\$ <u>5,013.00</u>
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2024, Ch. 218, §11)	\$ <u>2.95</u>
More than 0.5 mile or less OR more than 1.0 mile	\$ <u>2.42</u>
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05) (February 14, 2025, JLBC TNT rate memorandum)	\$ <u>1,5606</u>
Classroom Site Fund allocation (March 28, 2025, JLBC CSF estimates memorandum)	\$ <u>842.00</u>

**District Information**

Student Information Systems (SIS) Vendor

SELECT from Dropdown  
PowerSchool (PowerSchool)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

Capital Projects

UCO Fund Type

Capital Projects

**Unweighted student count**

All districts must complete lines 1 through 6 below. Prior years ADM amounts (lines 1 and 2) are used to calculate district additional assistance (DAA), including DAA growth factor if applicable, in accordance with A.R.S. §15-961. Estimated current year ADM (lines 3 through 6) is used to calculate the Group A weighted student count included in the Base Support Level calculation on the BSA55 tab, page 2.

**Prior Years ADM (A.R.S. §§15-901 and 15-961)**

1. FY 2024 100th-Day ADM
2. FY 2025 100th-Day ADM
3. FY 2026 Estimated non-AOI student count
4. FY 2026 Estimated AOI full-time student count
5. FY 2026 Estimated AOI part-time student count
6. Total FY 2026 estimated student count

PSD	K-8	9-12	Total
0.0000	565.5427	382.7878	948.3305

7. Total Add-on Count (lines 7 through 22)

0.0000	565.5427	382.7878	948.3305
--------	----------	----------	----------

Student count by category

Student counts used to calculate the Group B weighted add-on count used in calculating the Base Support Level.

Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count
30,1784		
205,0337		
0,0000		
7,8100		
0,0000		
0,0000		
0,7963		
0,0000		
77,0850		
0,0000		
5,0800		
1,0800		
948,7340		
0,0000		
22,1G		
1,484,7511	0,0000	0,0000

\*School aged students only

**Adjustments to base support level/base revenue control limit (A.R.S. §15-944.E)**

1.  Check box(es) if the district's schools are designated as small isolated by the State Board of Education (A.R.S. §15-901)
2.  Check box if the district has been approved to provide at least 200 days of instruction by ADE (A.R.S. §15-902.04)
3. Adjusted FY 2026 Base Level Amount
4. Actual Teacher Experience Index (TEI) from FY 2025 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. Section 15-941)
5. FY 2024 actual non-federal audit expenditures from all funds (A.R.S. Section 15-914.F)
6. FY 2024 actual federal audit expenditures from all funds
7. FY 2024 actual total audit expenditures from all funds (line 5 plus line 6)

**Transportation (A.R.S. §§15-816.01, 15-945, and 15-946)**

1. FY 2025 Approved Daily Route Miles
2. Number of Eligible Students Transported in FY 2025
3. FY 2025 Annual Expenditure for Bus Tokens
4. FY 2025 Annual Expenditure for Bus Passes
5. Actual Route Miles traveled in July and August 2024 to Transport Pupils w/Disabilities for Extended School Year
6. Estimated Route Miles Traveled in June 2025 to Transport Pupils w/Disabilities for Extended School Year
7. FY 2024 actual total audit expenditures from all funds (line 5 plus line 6)

**Other information**

1. Capital transportation adjustment (A.R.S. §15-963.B)
  - a. PSD
  - b. K-8
  - c. 9-12
2. Adjustment for remote instructional time calculated by ADE (A.R.S. §15-901.08, leave blank for budget adoption)
3. Consolidation/unification increase for transitional costs incurred in first year (A.R.S. §§15-912 and 15-912.01)
4. CTED 9th Grade Funding Adjustment [(A.R.S. §15-939)(X) through (Z), leave blank for budget adoption]
5. CTED Continuation 13th Grade Funding Adjustment [(A.R.S. §15-939)(X) through (Z), leave blank for budget adoption]
6. Other BSL Adjustment 1
7. Other BSL Adjustment 2

**Assessed property valuations**

8. 2025 Primary net assessed valuation (AV)
9. 2025 Secondary net assessed valuation (AV2)
10. 2025 Salt River Project (SRP) validation
11. 2025 Government Property Lease Excise Tax assessed valuation
12. Budget balance carryforward (A.R.S. §15-941.01)
13. FY 2025 M&O Fund actual expenditures (from FY 2025 AFR, amount will be estimated for budget adoption)
14. FY 2025 M&O Fund actual expenditures (if any) for:
  - a. Special Program Override
  - b. Desegregation (A.R.S. §15-910)
  - c. Dropout prevention programs
  - d. Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)
  - e. Performance pay (A.R.S. §15-920)
15. Budget Balance Carryforward transferred to the School Opening Fund (if any)

**Calculations**

**Calculation of support level weights (group A weights)**

	Designated as isolated K-8	Not designated as isolated 9-12	
Student Count 0.001-99,999 Support Level Weight	1.559	1.669	1.399 1.559
Student Count 100,000-499,999 Student Count Constant	500,0000	500,0000	500,0000 500,0000
Student Count Difference	-0.0000	0.0000	0.0000 117.2122
Weight Adjustment Factor	x 0.0005	0.0005	0.0003 0.0004
Support Level Weight Increase	= 0.0000	0.0000	0.0000 0.0469
Support Level Weight	+ 1.358	-1.468	-1.278 1.398
Adjusted Support Level Weight	= 0.0000	0.0000	0.0000 1.4449
Student Count 500,000-599,999 Student Count Constant	600,0000	600,0000	565,5427 600,0000
Student Count Difference	-0.0000	0.0000	34.4573 0.0000
Weight Adjustment Factor	x 0.0020	0.0020	0.0012 0.0013
Support Level Weight Increase	= 0.0000	0.0000	0.0413 0.0000
Support Level Weight	+ 1.158	-1.268	-1.158 1.268
Adjusted Support Level Weight	= 0.0000	0.0000	1.1993 0.0000
Student Count 600,000 or More Support Level Weight			1.158 1.268
Career Technical Education District Support Level Weight (A.R.S. §15-943.02)			1.339

**Other calculations**

1. Portion of BSL/BRCL from total K-3 and total K-3 Reading weighted student counts:

K-3  
K-3 Reading  
\$ 61,614.42  
\$ 41,076.12

**Calculation of district additional assistance (DAA) per student count amounts (A.R.S. §§15-961, as amended by Laws 2023, Ch. 142, §6; and 15-962.01)**

Table to calculate DAA per student count

	K-8	9-12
1. FY 2026 Student Count (2025 ADM): .001 - 99,999 DAA per Student Count	\$ 663.81	\$ 732.87
2. FY 2026 Student Count (2025 ADM): 100,000 - 499,999		
a. Student Count Constant	500,0000	500,0000
b. Student Count Difference	-0.0000	-382.7878
c. Weight Adjustment Factor	0.0000	117.2122
d. Weight Adjustment Factor	x 0.0003	x 0.0004
e. Support Level Weight Increase	= 0.0000	0.0470
f. Support Level Weight	+ 1.2780	+ 1.3980
g. Adjusted Support Level Weight	= 0.0000	-1.4450
h. Support Level Weight	x 474.47	x 494.39
i. Support Level Amount DAA per Student Count	= \$ 0.00	= \$ 714.39
3. FY 2026 Student Count (2025 ADM): 500,000 - 599,999		
a. Student Count Constant	600,0000	600,0000
b. Student Count Difference	-565,5427	-0.0000
c. Weight Adjustment Factor	x 34.4573	x 0.0000
d. Weight Adjustment Factor	= 0.0012	x 0.0013
e. Support Level Weight Increase	= 0.0410	0.0000
f. Support Level Weight	+ 1.1580	+ 1.2680
g. Adjusted Support Level Weight	= 1.1990	= 0.0000
h. Support Level Amount DAA per Student Count	x 474.47	x 494.39
i. Support Level Amount DAA per Student Count	= \$ 568.89	= \$ 0.00
	\$ 549.45	\$ 600.86

Note: For lines 10a through 10f the FY 2025 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

10. FY 2025 Actual expenditures:
  - a. Special program override
  - b. Desegregation
  - c. Dropout prevention programs
  - d. Joint Career and Technical Education and Vocational Education Center
  - e. Performance pay
  - f. Total budget balance deductions (lines 10a through 10f)
  11. Budget Balance after deductions (If negative, the district does not have any budget balance to carry forward.)
  12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2025 M&O Fund ending cash balance)
  13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.b)
  14. Accommodation district cash balance carryforward
    - a. M&O Fund cash balance as of June 30, 2025
    - b. Actual Budget Balance Carryforward
    - c. Remaining M&O cash balance
  15. Accommodation district maximum RCL addition that may be authorized by County School Superintendent:
    - a. The amount on line 14.c or
    - b. 10% of the FY 2026 RCL calculated using the district's 2025 ADM
    - c. Up to 5% of the FY 2026 RCL calculated pursuant to A.R.S. Section 15-482.B
    - d. Result (line 15.b plus line 15.c)
    - e. The lesser of line 15.a or 15.d

District name Canado Unified School District #20      County Apache      CTD number 010220000  
 Version Proposed

### Calculations

#### Calculation of adjustment for tuition loss and student revenue loss phase-down (A.R.S. §§15-954 and 15-902.01)

NOTE 1: This section is completed only if the district has indicated that it receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

1. Base year attending ADM, grades 9-12
2. Factor of 5%
3. ADM loss required to qualify
4. Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in grades 9-12 not offered previously

NOTE 2: If line 3 is greater than line 4, do not complete the rest of this section. District does not qualify for an increase in the base support level (BSL).

5. Tuition received in base year
6. Tuition received in fiscal year after base year
7. Tuition loss (if result is less than zero, zero is entered)
8. BSL adjustment for the first year after the base year
9. BSL adjustment for the second year after the base year
10. BSL adjustment for the third year after the base year
11. Increase in BSL for tuition loss adjustment (line 8 + line 9 + line 10)

first year factor	x	0.75	=	0.00
second year factor	x	0.50	=	0.00
third year factor	x	0.25	=	0.00

NOTE 3: In addition to any adjustment for tuition loss received pursuant to A.R.S. §15-954, a district which loses students from its student count resulting from the formation of a joint unified school district (pursuant to A.R.S. §15-450) and does not receive tuition for those students for the budget year, may increase its BSL (A.R.S. §15-902.01).

12. A district which loses at least 50 students may increase the BSL:
  - a. By \$650,000 for the first year of the loss.
  - b. By \$600,000 for the second year following the loss.
  - c. By \$500,000 for the third year following the loss.
  - d. By \$300,000 for the fourth year following the loss.
  - e. By \$100,000 for the fifth year following the loss.
13. A union high school district may increase the BSL:
  - a. By \$100,000 if it loses at least 50 students in the first year.
  - b. By \$200,000 if it loses an additional 50 students in the second year.
  - c. By \$325,000 if it loses an additional 50 students in the third year.
  - d. By \$200,000 in the fourth year if it was eligible for the third year loss.
  - e. By \$100,000 in the fifth year if it was eligible for the fourth year loss.

#### Additional State Aid to Education (ASAE) information for Department of Revenue (A.R.S. §15-992)

1. Dropout Prevention Program (from page 1, line 27)
2. Adjustment for tuition loss
3. Liabilities in excess of school budget (from TNT Work Sheet, line 13)
4. Vocational M&O expenses (from page 1, line 28)
5. Adjacent Ways (from TNT work sheet, line 12)
6. Phase down small school budget limit exemption (based on Calculation of small school adjustment phase down limit section, only if \$5,000 option is used without an election)

\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00

## Summary of School District Proposed Expenditure Budget

26 was officially  
proposed

<b>1. Average Daily Membership:</b>			
	<b>2024 ADM</b>	<b>Prior year</b>	<b>Budget year</b>
	<b>2025 ADM</b>	<b>2026 ADM</b>	
<b>Attending</b>	1,047,1039	948,3305	948,3305
<b>2. Tax Rates:</b>			
	<b>Prior FY</b>	<b>Est. Budget FY</b>	
<b>Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)</b>	2.0900	2.0900	Comments on average salary calculation (Optional):
<b>Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)</b>	0.0000	0.0000	
<b>3. Budgeted expenditures and Budget Limit:</b>			
	<b>Budgeted</b>	<b>Budgeted</b>	
	<b>Expenditures</b>	<b>CarryForward</b>	<b>Budget Limit</b>
Maintenance & Operation Fund	12,348,298	0	12,348,298
Classroom Site Fund	3,995,475	0	3,995,475
Unrestricted Capital Outlay Fund	2,112,006	0	2,112,006
<b>4. Average teacher salaries (A.R.S. §15-903.E)</b>			
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			

THE JOURNAL OF CLIMATE

Salaries and Benefits		Other		TOTAL		% Inc./ (Dec.) from Prior FY	
Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Prior FY
<b>100 Regular Education</b>							
<b>1000 Instruction</b>							
<b>2000 Support Services</b>							
2100 Students	3,753,199	3,503,461	22,045	13,359	3,775,244	3,516,820	-6.8%
2200 Instructional Staff	361,517	338,213	175,774	175,934	537,291	514,147	-4.3%
2300, 2400, 2500 Administration	279,220	337,131	64,460	64,300	343,680	401,431	16.8%
2600 Oper./Maint. of Plant	1,793,805	1,876,363	346,202	353,306	2,140,007	2,229,669	4.2%
2900 Other	1,302,975	1,211,291	914,011	904,991	2,216,986	2,116,282	-4.5%
	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>							
<b>610 School-Sponsored Cocurric. Activities</b>							
620 School-Sponsored Athletics	49,600	39,600	0	0	49,600	39,600	-20.2%
630, 700, 800, 900 Other Programs	36,359	15,030	0	0	36,359	15,030	-58.7%
<b>Regular Education Subsection Subtotal</b>	196,663	261,408	126,532	126,532	323,195	387,940	20.0%
<b>200 and 300 Special Education</b>							
<b>1000 Instruction</b>							
1000 Support Services	7,773,338	7,582,497	1,649,024	1,638,422	9,422,362	9,220,919	-2.1%
	1,230,564	1,261,446	0	0	1,230,564	1,261,446	2.5%
<b>2000 Students</b>							
2100 Students	0	0	152,437	152,437	152,437	152,437	0.0%
<b>2200 Instructional Staff</b>							
2200 Instructional Staff	0	0	0	0	0	0	0.0%
<b>2300, 2400, 2500 Administration</b>							
2300, 2400, 2500 Administration	212,048	218,384	0	0	212,048	218,384	3.0%
<b>2600 Oper./Maint. of Plant</b>							
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
<b>2900 Other</b>							
2900 Other	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>							
<b>Special Education Subsection Subtotal</b>	1,442,612	1,479,830	152,437	152,437	1,595,049	1,632,207	2.3%
<b>400 Pupil Transportation</b>	1,158,961	1,148,755	300,550	300,550	1,459,511	1,449,305	-0.7%
<b>510 Desegregation</b>	0	0	0	0	0	0	0.0%
<b>530 Dropout Prevention Programs</b>	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	0	0	45,807	45,807	45,807	45,807	0.0%
<b>Budgeted Expenditures</b>	10,374,911	10,211,082	2,147,818	2,137,216	12,522,729	12,348,298	-1.4%

**Summary of School District Proposed Expenditure Budget (Concl'd)**

<b>Fund</b>	<b>Total expenditures by fund</b>			<b>CTD number</b> 010220000	<b>Version</b> Proposed
	<b>Budgeted Expenditures</b>	<b>\$ Increase/(Decrease)</b> from Prior FY	<b>% Increase/(Decrease)</b> from Prior FY		
Maintenance & Operation	12,522,729	12,348,298	(174,431)	-1.4%	
Instructional Improvement	76,090	29,174	(46,916)	-61.7%	
English Language Learner	0	0	0	0.0%	
Compensatory Instruction	0	0	0	0.0%	
Classroom Site	3,615,234	3,995,475	380,241	10.5%	
Federal Projects	17,913,698	24,453,134	6,539,436	36.5%	
State Projects	12,883	12,883	0	0.0%	
Unrestricted Capital Outlay	3,232,006	2,112,006	(1,120,000)	-34.7%	
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	0	0	0	0.0%	
Auxiliary Operations	19,264	19,264	0	0.0%	
Bond Building	0	0	0	0.0%	
Food Service	1,043,638	1,043,638	0	0.0%	
Other	7,553,643	1,469,264	(6,084,379)	-80.5%	

**M&O Fund Special Education Programs by type**

<b>Program (A.R.S. §§15-761 and 15-903)</b>	<b>Prior FY</b>	<b>Budget FY</b>
Total All Disability Classifications	1,174,136	1,225,173
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)	420,913	407,094
<b>TOTAL</b>	<b>1,595,049</b>	<b>1,632,267</b>

**Proposed staffing summary**

<b>Staff Type</b>	<b>Purchased Services</b>	<b>Employee FTE</b>	<b>Total FTE</b>	<b>Staff-Pupil Ratio</b>
Certified --				
Superintendent, principals, other administrators		8	1 to 118.5	
Teachers		83	1 to 11.4	
Other		9	1 to 105.4	
Subtotal	0	100	1 to 9.5	
Classified --				
Managers, supervisors, directors		16	1 to 59.3	
Teachers aides		13	1 to 72.9	
Other		90	1 to 10.5	
Subtotal	0	119	1 to 8.0	
<b>TOTAL</b>	<b>0</b>	<b>219</b>	<b>1 to 4.3</b>	
Special education --				
Teachers		12	1 to 6.0	
Staff		12	1 to 7.0	

District name Ganado Unified School District #20County ApacheCTDnNumber 010220000  
Version Proposed

**Ganado Unified School District #20**  
**Basic Calculations For Equalization Essistance**

Grade Levels	Is Small Isolated School District: Not Isolated						District Page:	1 of 5
	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM		
PSD	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
K-8,UE	612.4890	0.0000	0.0000	1.1580	709.2623	0.0000	0.0000	
9-12	433.7750	0.0000	0.0000	1.4245	617.9125	0.0000	0.0000	
<b>Regular Education Unweighted ADM</b>	<b>1,046.2640</b>	<b>0.0000</b>	<b>0.0000</b>					
<b>Total of Unweighted ADM</b>		<b>1,046.2640</b>						
<b>Regular Education Weighted ADM</b>				<b>1,327.1747</b>	<b>0.0000</b>	<b>0.0000</b>		
<b>Total of Weighted ADM</b>					<b>1,327.1747</b>			
Add Ons	Is Small Isolated School District: Not Isolated						District Page:	1 of 5
	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM		
ELL	41.1400	0.0000	0.0000	0.1150	4.7311	0.0000	0.0000	
K-3	235.8659	0.0000	0.0000	0.0600	14.1520	0.0000	0.0000	
K-3 (Reading)	235.8659	0.0000	0.0000	0.0400	9.4346	0.0000	0.0000	
HI	1.0000	0.0000	0.0000	4.7710	4.7710	0.0000	0.0000	
MD-R, A-R, SID-R	3.0000	0.0000	0.0000	6.0240	18.0720	0.0000	0.0000	
MD-SC, A-SC, SID-SC	6.0000	0.0000	0.0000	5.9880	35.9280	0.0000	0.0000	
MD-SSI	0.0000	0.0000	0.0000	7.9470	0.0000	0.0000	0.0000	
OI-R	0.0000	0.0000	0.0000	3.1580	0.0000	0.0000	0.0000	
OI-SC	0.0000	0.0000	0.0000	6.7730	0.0000	0.0000	0.0000	
P-SD	0.0000	0.0000	0.0000	3.5950	0.0000	0.0000	0.0000	
DD, ED, MID, SLD, SLI, OHI	89.5002	0.0000	0.0000	0.2920	26.1341	0.0000	0.0000	
ED-P	0.0000	0.0000	0.0000	4.8220	0.0000	0.0000	0.0000	
MOID	4.0000	0.0000	0.0000	4.4210	17.6840	0.0000	0.0000	
VI	1.0000	0.0000	0.0000	4.8060	4.8060	0.0000	0.0000	
G	0.0000	0.0000	0.0000	0.0070	0.0000	0.0000	0.0000	
FRPL	1,034.4963	0.0000	0.0000	0.0220	22.7589	0.0000	0.0000	
<b>Group B - Add On Unweighted ADM</b>	<b>1,651.8683</b>	<b>0.0000</b>	<b>0.0000</b>					
<b>Total Unweighted Group B Add On</b>		<b>1,651.8683</b>						
<b>Group B - Add On Weighted ADM</b>				<b>158.4717</b>	<b>0.0000</b>	<b>0.0000</b>		
<b>Total Weighted Group B Add On</b>					<b>158.4717</b>			

**Ganado Unified School District #20**  
**Basic Calculations For Equalization Eossitance**

Is Small Isolated School District: Not Isolated

District Page: 2 of 5

**Calculation For Base Support Level**

	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM
Regular Education Weighted ADM	1,327.1747	0.0000	0.0000
Group B - Add On Weighted ADM	+ 158.4717	+ 0.0000	+ 0.0000
Total ADM	= 1,485.6464	= 0.0000	= 0.0000
AOI Funding Factor	x 1.0000	x 0.9500	x 0.8500
Weighted ADM	= 1,485.6464	= 0.0000	= 0.0000

**Total Weighted ADM****Base Level Amount (FY25)**

Total Weighted ADM x Base Level Amount

Calculated Teachers Experience Index (FY24)

**Applied Teachers Experience Index (FY25)***(1.0000 or Calculated Teachers Experience Index)***Pre-Adjusted Base Support Level****Base Support Level Adjustments**

Audit Service Expense	+ \$35,700.00	
Increase for Tuition Loss Adjustment	+ \$0.00	
Increase for Student Revenue Loss Phase-Down	+ \$0.00	
Adjustment for Remote Instructional Time calculated by ADE	+ \$0.00	
CTED 9th Grade Funding Adjustment	+ \$0.00	
CTED Continuation 13th Grade Funding Adjustment	+ \$0.00	
Free or Reduced-Price Lunch (FRPL) one-time supplement for FY 2025	+ \$0.00	
District Additional Assistance (DAA) one-time supplement for FY 2025	+ \$0.00	
<b>Total Base Support Level Adjustments</b>	<b>\$35,700.00</b>	
<b>Adjusted Base Support Level</b>		<b>\$7,483,245.49</b>

**Ganado Unified School District #20**  
**Basic Calculations For Equalization Eessistance**

Is Small Isolated School District: Not Isolated

District Page: 3 of 5

**Calculation Transportation Support Level (TSL)**

(Miles, Eligible Students, Bus Passes and Bus Tokens)

Approved Daily Route Miles

Eligible Students Transported (FY24)

Daily Route Miles Per Eligible Student (FY24)

Total Approved Daily Route Miles

State Support Level Per Route Mile

Instruction Days

To and From School Support Level

**Activity Trip Level Factor**

Activity Trip Support Level

Handicapped Extended School Year Mileage (FY24)

State Support Level Per Route Mile

Handicapped Extended School Year Support Level

Annual Expenditures For:

	Bus Passes	Bus Tokens
Districts (FY24)	\$0.00	\$0.00
<b>FY25 Transportation Support Level (TSL)</b>		<b>\$1,330,825.28</b>

**Calculation For District Support Level (DSL)**

FY25 Adjusted Base Support Level (BSL)	\$7,483,245.49
FY25 Consolidation or Unification Assistance	+ \$0.00
FY25 Transportation Support Level (TSL)	+ \$1,330,825.28
<b>FY25 District Support Level (DSL)</b>	<b>\$8,814,070.77</b>

**Calculation For Revenue Control Limit (RCL)**

FY25 Adjusted Base Support Level (BSL)	\$7,483,245.49
FY25 Consolidation or Unification Assistance	+ \$0.00
FY25 Transportation Revenue Control Limit (TRCL)	+ \$3,530,580.37
<b>FY25 Revenue Control Limit (RCL)</b>	<b>\$11,013,825.86</b>

**FY25 Lesser of DSL/RCL****\$8,814,070.77****Calculation For Transportation Revenue Control Limit (TRCL)**

FY24 Transportation Revenue Control Limit (TRCL)

\$3,530,580.37

Change:

FY25 TSL	\$1,330,825.28
FY24 TSL	- \$1,303,757.65
Difference:	<b>\$ 27,067.63</b>

Preliminary FY25 TRCL

\$3,557,648.00

120% of FY25 TRCL

\$1,596,990.34

FY25 Transportation Revenue Control Limit (TRCL)

**\$3,530,580.37**

District name Ganado Unified School District #20County ApacheCTDnNumber 010220000  
Version Proposed

**Ganado Unified School District #20**  
**Basic Calculations For Equalization Essistance**

Is Small Isolated School District: Not Isolated

District Page: 4 of 5**District Additional Assistance (DAA) Calculations**

FY24 District ADM

DAA Per ADM

**Preliminary DAA**

(\*For Type 03 High School Only, Per Student Count Factor at 50%)

	<b>PSD</b>	<b>K-8</b>	<b>9-12</b>	<b>Type 03 Transported 9-12</b>	<b>Total</b>
FY24 District ADM	0.0000	612.4890	433.7750	0.0000	
DAA Per ADM	x \$0.00	x \$549.45	x \$704.01	x \$0.00	
<b>Preliminary DAA</b>	= \$0.00	= \$336,532.08	= \$305,381.94	= \$0.00	<b>\$641,914.02</b>

(\*For Type 03 High School Only, Per Student Count Factor at 50%)

**DAA Growth Factor**

FY24 District ADM

$$\begin{array}{r} 1,046.2640 \\ / 1,110.2990 \\ = 0.9423 \end{array}$$

FY23 District ADM

FY25 Calculated DAA Growth Factor

FY25 Applied DAA Growth Factor

$$\begin{array}{r} x 1,000000000 \\ x 1,000000000 \\ x 1,000000000 \\ x 1,000000000 \end{array}$$

(\*1.0000 or Calculated DAA Growth Factor If greater than 1.05, use 1 plus 50% of growth.)

<b>District DAA</b>	<b>\$0.00</b>	<b>\$336,532.08</b>	<b>\$305,381.94</b>	<b>\$0.00</b>	<b>\$641,914.02</b>
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**DAA For High School Textbooks**

FY24 District High School ADM

Support Level Amount For Textbooks

**DAA For High School Textbooks**

433.7750	x \$84.93	
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**\$36,840.51**

Pre-Adjusted DAA Base Allocation

Type 03 Transported 9-12

	<b>PSD-8</b>	<b>9-12</b>	
Pre-Adjusted DAA Base Allocation	\$336,532.08	\$342,222.45	
Type 03 Transported 9-12	\$0.00	\$0.00	
	\$0.00	\$0.00	
<b>Total DAA Adjustments</b>	<b>\$336,532.08</b>	<b>\$342,222.45</b>	
<b>Adjusted FY25 DAA Base Allocation</b>			<b>\$678,754.53</b>

District name Ganado Unified School District #20County ApacheCTDnNumber 010220000Version Proposed

**Ganado Unified School District #20**  
**Basic Calculations For Equalization Essistance**

Is Small Isolated School District: Not Isolated

District Page: 5 of 5**Equalization Base for Lesser of DSL/RCL**

	<u>Weighted ADM</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>FY25 DSL/RCL Allocation</u>
PSD-8	709.2623	53.4415126800%	x \$8,814,070.77	\$4,710,372.75
9-12	617.9125	46.5584873200%	x \$8,814,070.77	+ \$4,103,698.02
<b>Total</b>	<b>1,327.1748</b>			<b>\$8,814,070.77</b>

**Equalization Assessed Valuation**

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
Primary Assessed Valuation 1 (NAV1)	\$20,089,206.00	\$20,089,206.00	
Primary Assessed Valuation 2 (NAV2)	\$0.00	\$0.00	
SRP Assessed Valuation	\$0.00	\$0.00	
GPLET Assessed Valuation	\$0.00	\$0.00	
<b>Equalization Assessed Valuation</b>	<b>\$20,089,206.00</b>	<b>\$20,089,206.00</b>	
	/ 100	/ 100	
	\$200,892.06	\$200,892.06	
Qualifying Tax Rate	x 1.5930000000	x 1.5930000000	
<b>FY25 Qualifying Levy</b>	<b>\$320,021.05</b>	<b>\$320,021.05</b>	<b>\$640,042.10</b>

**Calculation of Equalization Assistance**

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
DSL/RCL Allocation	\$4,710,372.75	\$4,103,698.02	\$8,814,070.77
Adjusted CY DAA Base Allocation	+ \$336,532.08	+ \$342,222.45	+ \$678,754.53
<b>FY25 Equalization Base</b>	<b>\$5,046,904.83</b>	<b>\$4,445,920.47</b>	<b>\$9,492,825.30</b>
<b>FY25 Applied Qualifying Levy</b>	<b>- \$320,021.05</b>	<b>- \$320,021.05</b>	<b>- \$640,042.10</b>
<b>FY25 Equalization Assistance</b>	<b>\$4,726,883.78</b>	<b>\$4,125,899.42</b>	<b>\$8,852,783.20</b>