

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: 7/2/2025Time: 6:00pm

Location: Governing Board Room, Ganado, Arizona

Street Address: Hwy 264

Bldg: Administration Building

Rm/Ste: Governing Board Room

City: Ganado

State: AZZip: 86505

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

Contact Name: Ruth KanuhoPhone: 928-755-1010Email Address: Ruth.Kanuho@ganado.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 010220000
VERSION Proposed

I certify that the Budget of Ganado Unified School District, Apache County for fiscal year 2026 was officially proposed by the Governing Board on June 23, 2025, and that the complete Proposed Expenditure Budget may be reviewed by contacting Leandra Thomas at the District Office, telephone 928-755-1010 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2024 ADM	Budget Yr. 2025 ADM	Budget Yr. 2026 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)
Attending		1,047.104	948.331	948.331	1. Average salary of all teachers employed in FY 2026 (budget year) <u>69,479</u> 2. Average salary of all teachers employed in FY 2025 (prior year) <u>68,466</u> 3. Increase in average teacher salary from the prior year <u>1,013</u> 4. Percentage increase <u>1%</u>
2. Tax Rates:		Prior FY	Est. Budget FY		Comments on average salary calculation (Optional):
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.0900	2.0900		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted expenditures and budget limit	Budgeted Expenditures	Budgeted Carryforward	Budget Limit		
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		

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./ (Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	3,753,199	3,503,461	22,045	13,359	3,775,244	3,516,820	-6.8%
2000 Support Services							
2100 Students	361,517	338,213	175,774	175,934	537,291	514,147	-4.3%
2200 Instructional Staff	279,220	337,131	64,460	64,300	343,680	401,431	16.8%
2300, 2400, 2500 Administration	1,793,805	1,876,363	346,202	353,306	2,140,007	2,229,669	4.2%
2600 Oper./Maint. of Plant	1,302,975	1,211,291	914,011	904,991	2,216,986	2,116,282	-4.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	49,600	39,600	0	0	49,600	39,600	-20.2%
610 School-Sponsored Cocurric. Activities	36,359	15,030	0	0	36,359	15,030	-58.7%
620 School-Sponsored Athletics	196,663	261,408	126,532	126,532	323,195	387,940	20.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	7,773,338	7,582,497	1,649,024	1,638,422	9,422,362	9,220,919	-2.1%
200 and 300 Special Education							
1000 Instruction	1,230,564	1,261,446	0	0	1,230,564	1,261,446	2.5%
2000 Support Services							
2100 Students	0	0	152,437	152,437	152,437	152,437	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	212,048	218,384	0	0	212,048	218,384	3.0%
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	1,442,612	1,479,830	152,437	152,437	1,595,049	1,632,267	2.3%
400 Pupil Transportation	1,158,961	1,148,755	300,550	300,550	1,459,511	1,449,305	-0.7%
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	0	0	45,807	45,807	45,807	45,807	0.0%
Budgeted Expenditures	10,374,911	10,211,082	2,147,818	2,137,216	12,522,729	12,348,298	-1.4%
Maintained for spending after FY 2026 (Planned carryforward)						0	
TOTAL BUDGET LIMIT EXPENDITURES	10,374,911	10,211,082	2,147,818	2,137,216	12,522,729	12,348,298	-1.4%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget 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 Learners	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		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
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
TOTAL	1,595,049	1,632,267

PROPOSED STAFFING SUMMARY					
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio	
Certified --					
Superintendent, Principals, Other Administrators	0	0	8	1 to	118.5
Teachers	0	0	83	1 to	11.4
Other	0	0	9	1 to	105.4
Subtotal	0	0	100	1 to	9.5
Classified --					
Managers, Supervisors, Directors	0	0	16	1 to	59.3
Teachers Aides	0	0	13	1 to	72.9
Other	0	0	90	1 to	10.5
Subtotal	0	0	119	1 to	8.0
TOTAL	0	0	219	1 to	4.3
Special Education --					
Teacher	0	0	12	1 to	6.0
Staff	0	0	12	1 to	7.0