

District: Ganado Unified School District #20

CTDS: 010220000

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2021 Expenditure Budget.

Meeting Date: 6/29/2020

Time: 9:00AM

Location:

Street Address: Arizona Highway 264

Bldg: Old Business Office

Rm/Ste: Governing Board Room

City: Ganado

State: AZ

Zip: 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 Kanuho

Phone: (928) 755-1011

Email Address: ruth.kanuho@ganado.k12.az.us

Phone Ext: 1011

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 Adopted

I certify that the Budget of Ganado Unified School District, Apache County for fiscal year 2021 was officially proposed by the Governing Board on June 16, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Gaylyn Johnson at the District Office, telephone (928) 745-1048 during normal business hours.

Christine Lynch
President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	47,966
	1,341.923	1,313.425	1,354.130	2. Average salary of all teachers employed in FY 2020 (prior year)	47,966
				3. Increase in average teacher salary from the prior year	1,717
				4. Percentage increase	4%
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 limits		Budgeted Expenditures	Budget Limit	5. Average salary of all teachers employed in FY 2018	
Maintenance & Operation Fund		12,089,183	12,089,183	43,605	
Classroom Site Fund		2,167,564	2,167,563	6. Total percentage increase in average teacher salary since FY 2018	
Unrestricted Capital Outlay Fund		1,025,771	1,025,771	10%	

	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	4,036,095	4,350,837	27,069	27,069	4,063,164	4,377,906	7.7%
2000 Support Services							
2100 Students	294,564	605,979	8,109	8,079	302,673	614,058	102.9%
2200 Instructional Staff	264,737	264,737	1,950	1,830	266,687	266,567	0.0%
2300, 2400, 2500 Administration	1,674,514	1,687,539	314,379	312,746	1,988,893	2,000,285	0.6%
2600 Oper./Maint. of Plant	1,253,229	1,316,724	88,223	87,528	1,341,452	1,404,252	4.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	20,000	30,000	20,000	30,000	50.0%
610 School-Sponsored Cocurr. Activities	30,586	30,586	0	0	30,586	30,586	0.0%
620 School-Sponsored Athletics	232,145	232,145	74,599	74,599	306,744	306,744	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	7,785,870	8,488,547	534,329	541,851	8,320,199	9,030,398	8.5%
200 and 300 Special Education							
1000 Instruction	1,314,905	1,315,252	777	777	1,315,682	1,316,029	0.0%
2000 Support Services							
2100 Students	0	0	164,220	164,220	164,220	164,220	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	113,319	113,319	0	0	113,319	113,319	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	1,428,224	1,428,571	164,997	164,997	1,593,221	1,593,568	0.0%
400 Pupil Transportation	997,259	998,059	448,987	424,910	1,446,246	1,422,969	-1.6%
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	42,248	42,248	42,248	42,248	0.0%
TOTAL EXPENDITURES	10,211,353	10,915,177	1,190,561	1,174,006	11,401,914	12,089,183	6.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	11,401,914	12,089,183	687,269	6.0%
Instructional Improvement	35,356	77,622	42,266	119.5%
English Language Learners	51,003	51,003	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,047,628	2,167,564	119,936	5.9%
Federal Projects	15,011,289	15,441,746	430,457	2.9%
State Projects	253,167	35,432	(217,735)	-86.0%
Unrestricted Capital Outlay	497,513	1,025,771	528,258	106.2%
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	45,000	45,000	0	0.0%
Auxiliary Operations	35,000	35,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	1,500,000	1,500,000	0	0.0%
Other	2,124,341	1,866,559	(257,782)	-12.1%

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	1,188,940	1,189,287
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	404,281
TOTAL	1,188,940	1,593,568

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	8	8	1 to 169.3
Teachers	0	89	89	1 to 15.2
Other	4	9	13	1 to 104.2
Subtotal	4	106	110	1 to 12.3
Classified --				
Managers, Supervisors, Directors	0	17	17	1 to 79.7
Teachers Aides	0	19	19	1 to 71.3
Other	0	118.5	119	1 to 11.4
Subtotal	0	155	155	1 to 8.7
TOTAL	4	261	265	1 to 5.1
Special Education --				
Teacher	0	12	12	1 to 6.1
Staff	0	15	15	1 to 6.5

