

DISTRICT NAME Canon Unified School District #20

COUNTY Apache

CTD NUMBER 010220000



FY 2019
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Adopted

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2019 was

Proposed June 6, 2018
Adopted July 11, 2018
Revised _____
Date

[Signature] Tomas Gorman, President
[Signature] Wanda Boggy, Clerk
[Signature] Alan Blacksheep, Jr., Member
[Signature] Christine Lynch, Member
[Signature] Marcario Roubos, Member

SIGNED SIGNED

The FY 2019 budget file for the version described above will be uploaded via
the Common Logic on ADE's website by

July 13, 2018
Type the Date as MM/DD/YYYY

[Signature]
Superintendent Signature

[Signature]
Business Manager Signature

Date O'Donnell

Judy James

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee: _____

Date O'Donnell _____

Telephone: (928) 755-1040

Email: dale.odonnell@canon.k12.az.us

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2019 \$ 25000000

2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)

Local	1000	\$	<u>568,000</u>
Intermediate	2800	\$	<u>500,000</u>
State	3000	\$	<u>10,800,000</u>
Federal	4000	\$	<u>22,500,000</u>
TOTAL		\$	<u>33,568,000</u>

Please ensure District Contact Info Tab is complete

3.

	Prior FY 2018	Est. Budget FY 2019
Primary Tax Rate:	<u>2.0900</u>	<u>2.0900</u>
Secondary Tax Rates:		
M&O Override	<u>0.0000</u>	<u>0.0000</u>
Special Program Override	<u>0.0000</u>	<u>0.0000</u>
Capital Override	<u>0.0000</u>	<u>0.0000</u>
Class A Bonds	<u>0.0000</u>	<u>0.0000</u>
Class B Bonds	<u>0.0000</u>	<u>0.0000</u>
CTED	<u>0.0000</u>	<u>0.0000</u>
Dissegregation		<u>0.0000</u>
Total Secondary Tax Rate	<u>0.0000</u>	<u>0.0000</u>

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from page 1, line 50 and 7, line 11)	\$ <u>11,792,513</u>	\$ <u>11,822,623</u>
2. Unrestricted Capital Fund (from page 4, line 10 and 8, line A.12)	\$ <u>265,941</u>	\$ <u>265,941</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$	\$ <u>2,911,886</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$	\$ <u>14,999,650</u>

AVERAGE TEACHER SALARIES (A.R.S. §15-905.H, amended by Laws 2007, L.A. 201, 210)

1. Average salary of all teachers employed in FY 2019 (budget year)	\$	<u>44,605</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$	<u>43,605</u>
3. Increase in average teacher salary from the prior year	\$	<u>1,000</u>
4. Percentage increase		<u>2%</u>

Comments on average salary calculation (Optional):

RECEIVED

JUL 19 2018

APACHE COUNTY
SUPT. OF SCHOOLS



FY 2019
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Adopted
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2019 was

Proposed	<u>June 6, 2018</u>
Adopted	<u>July 11, 2018</u>
Revised	<u> </u>
	Date

_____	Teresa Gorman, President
_____	Wanda Begay, Clerk
_____	Allan Blacksheep, Jr., Member
_____	Christine Lynch, Member
_____	Marcarlo Roanhorse, Member
_____	_____
_____	_____
SIGNED	SIGNED

The FY 2019 budget file for the version described above will be uploaded via the Common Logon on ADE's website by July 13, 2018
Type the Date as MM/DD/YYYY

_____	_____
Superintendent Signature	Business Manager Signature
_____	_____
Dale O'Donnell	Business Manager Name (Typed Name)
Superintendent Name (Typed Name)	

District Contact Employee: Dale O'Donnell

Telephone: (928) 755-1040 Email: dale.odonnell@ganado.k12.az.us

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018	\$ <u>25000000</u>
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)	
Local 1000	\$ <u>568,000</u>
Intermediate 2000	\$ <u>500,000</u>
State 3000	\$ <u>10,000,000</u>
Federal 4000	\$ <u>22,500,000</u>
TOTAL	\$ <u>33,568,000</u>

Please ensure District Contact Info Tab is complete

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

	Prior FY 2018	Est. Budget FY 2019
Primary Tax Rate:	2.0900	2.0900
Secondary Tax Rates:		
M&O Override	0.0000	0.0000
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	0.0000	0.0000
CTED	0.0000	0.0000
Desegregation	0.0000	0.0000
Total Secondary Tax Rate	0.0000	0.0000

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

	<u>Budgeted Expenditures</u>	<u>Budget Limit</u>
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>11,792,513</u>	\$ <u>11,822,623</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>265,941</u>	\$ <u>265,941</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>2,911,086</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>14,999,650</u>

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)

1. Average salary of all teachers employed in FY 2019 (budget year)	\$ <u>44,605</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ <u>43,605</u>
3. Increase in average teacher salary from the prior year	\$ <u>1,000</u>
4. Percentage increase	<u>2%</u>

Comments on average salary calculation (Optional):

DISTRICT CONTACT INFORMATION

Superintendent
 Executive Assistant to Superintendent
 Chief Financial Officer
 Business Manager
 School District Employee Report (SDER) Coordinator
 SPED Data Reporting Coordinator
 AzEDS/ADM Data Coordinator
 Transportation Data Reporting Coordinator
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Ms.	Dale	O'Donnell		dale.odonnell@ganado.k12.az	928-755-1011
Ms.	Judy	James		judy.james@ganado.k12.az.us	928-755-1040
Ms.	Josephine	Kee		josephine.kee@ganado.k12.az	928-755-1105
Ms.	Justina	Sutton		justina.sutton@ganado.k12.az	928-755-1028
Ms.	Leola	Thompson		leola.thompson@ganado.k12.a	928-755-1047
Mr.	Freddie	Yazzie		freddie.yazzie@ganado.k12.az	928-755-1031
Mrs.	Teresa	Gorman			
Mrs.	Wanda	Begay			
Mr.	Allan	Blacksheep	Jr.		
Mrs.	Christine	Lynch			
Mr.	Marcarlo	Roanhorse			

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Accounting Information System

District's website home page address

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY 2018	Budget FY 2019	
100 Regular Education											
1000 Instruction	1.	81.50	0.00	2,707,057	891,695	5,817	27,134	1,282	3,219,371	3,632,985	12.8%
2000 Support Services											
2100 Students	2.	10.50	0.00	186,093	67,243	1,130	2,252	75	256,293	256,793	0.2%
2200 Instructional Staff	3.	5.00	0.00	111,306	26,925	453	1,622		138,715	140,306	1.1%
2300 General Administration	4.	2.00	0.00	113,987	38,093	297,994	2,661	13,354	503,349	466,089	-7.4%
2400 School Administration	5.	10.00	0.00	461,372	126,429	2,685	5,704	1,981	581,586	598,171	2.9%
2500 Central Services	6.	13.50	0.00	564,621	353,718	85,339	387,202	884	1,358,913	1,391,764	2.4%
2600 Operation & Maintenance of Plant	7.	29.50	0.00	849,563	303,178	96,725	356,702		1,571,168	1,606,168	2.2%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0		30,000		30,000	30,000	0.0%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	37,800	3,879				41,679	41,679	0.0%
620 School-Sponsored Athletics	11.	1.00	0.00	209,474	39,436	16,856	12,880	85,420	364,066	364,066	0.0%
630 Other Instructional Programs	12.	0.00					0		0	0	0.0%
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	153.00	0.00	5,241,273	1,850,596	506,999	826,157	102,996	8,065,140	8,528,021	5.7%
200 and 300 Special Education											
1000 Instruction	15.	26.00	0.00	900,722	334,499	142	572	0	1,294,401	1,235,935	-4.5%
2000 Support Services											
2100 Students	16.	0.00	0.00	0	0	164,220	0		111,500	164,220	47.3%
2200 Instructional Staff	17.	0.00	0.00	0					0	0	0.0%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	3.00	0.00	147,675	43,213	0	0		190,888	190,888	0.0%
2500 Central Services	20.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%
2900 Other	22.	0.00			0				30,109	0	-100.0%
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	29.00	0.00	1,048,397	377,712	164,362	572	0	1,626,898	1,591,043	-2.2%
400 Pupil Transportation	25.	26.50	0.00	799,405	318,080	121,310	388,355	0	1,260,847	1,627,150	29.1%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	0.00	0.00	0	0		46,299		46,299	46,299	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	208.50	0.00	7,089,075	2,546,388	792,671	1,261,383	102,996	10,999,184	11,792,513	7.2%

The district has budgeted less in the M&O Fund than the General Budget Limit as calculated on page 7 of 8 by \$30,110.

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	1,310,191	1,310,191	1.
2. Gifted Education	0		2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	310,961	310,961	6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	0		8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,621,152	1,621,152	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 13
 Staff-Pupil 1 to 10

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
117.00	

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	23600
All Funds - Federal	6330	5,900

FY 2019 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&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) \$ 30,000

(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)]

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2018	Budget FY 2019	
Classroom Site Fund #11 - Base Salary									
100 Regular Education									
1000 Instruction	1.	260,600	35,511				180,931	296,111	63.7%
2100 Support Services - Students	2.	501	145				646	646	0.0%
2200 Support Services - Instructional Staff	3.						0	0	0.0%
Program 100 Subtotal (lines 1-3)	4.	261,101	35,656				181,577	296,757	63.4%
200 and 300 Special Education									
1000 Instruction	5.	5,250	1,004				46,409	6,254	-86.5%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	5,250	1,004				46,409	6,254	-86.5%
Other Programs (Specify)									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	13.	266,351	36,660				227,986	303,011	32.9%
Classroom Site Fund #12 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	849,634	142,994				527,617	992,628	88.1%
2100 Support Services - Students	15.	21,119	3,526				24,645	24,645	0.0%
2200 Support Services - Instructional Staff	16.						0	0	0.0%
Program 100 Subtotal (lines 14-16)	17.	870,753	146,520				552,262	1,017,273	84.2%
200 and 300 Special Education									
1000 Instruction	18.	61,139	6,500				67,639	67,639	0.0%
2100 Support Services - Students	19.						0	0	0.0%
2200 Support Services - Instructional Staff	20.						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	21.	61,139	6,500				67,639	67,639	0.0%
Other Programs (Specify)									
1000 Instruction	22.						0	0	0.0%
2100 Support Services - Students	23.						0	0	0.0%
2200 Support Services - Instructional Staff	24.						0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	26.	931,892	153,020				619,901	1,084,912	75.0%
Classroom Site Fund #13 - Other									
100 Regular Education									
1000 Instruction	27.	651,282	139,341				540,511	790,623	46.3%
2100 Support Services - Students	28.	501	145				646	646	0.0%
2200 Support Services - Instructional Staff	29.						0	0	0.0%
Program 100 Subtotal (lines 27-29)	30.	651,783	139,486	0	0		541,157	791,269	46.2%
200 and 300 Special Education									
1000 Instruction	31.	73,700	994				78,401	74,694	-4.7%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	34.	73,700	994	0	0		78,401	74,694	-4.7%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify)									
1000 Instruction	36.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	39.	725,483	140,480	0	0		619,558	865,963	39.8%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	1,923,726	330,160	0	0	0	1,467,445	2,253,886	53.6%

The district has budgeted an amount in Fund #11 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted greater in Fund #12 than the Classroom Site Fund Budget Limit as calculated on Page 8 of 8 by \$1.

The district has budgeted an amount in Fund #13 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

FUND 610 UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease
							Prior FY 2018	Budget FY 2019	
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	2.	265,941	0				86,422	265,941	207.7%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.		0				0	0	0.0%
2300, 2400, 2500, 2900 Administration	4.		0				0	0	0.0%
2600 Operation & Maintenance of Plant	5.		0				0	0	0.0%
2700 Student Transportation	6.		0				0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.						0	0	0.0%
4000 Facilities Acquisition and Construction	8.						0	0	0.0%
5000 Debt Service	9.						0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	265,941	0	0	0	0	86,422	265,941	207.7%

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)]

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	
6642 Textbooks	260,997
6643 Instructional Aids	4,944
673X Furniture and Equipment	0
673X Vehicles	0
673X Tech Hardware & Software	0

(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.

\$ 43,000

(3) Includes principal on Capital Equity Fund loans of \$ - , principal on capital leases of \$ - , and principal on bonds of \$ - .

(4) Includes interest on Capital Equity Fund loans of \$ - , interest on capital leases of \$ - , and interest on bonds 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		
Total Fund Expenditures	1.	86,422	265,941	0		0		0		1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	0		0		0		0		4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	0	0	0		0		0		7.
673X Vehicles	8.	0	0	0		0		0		8.
673X Technology Hardware & Software	9.	0	0	0		0		0		9.
6831, 6832 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6850 Interest	11.	0		0		0		0		11.
Total (lines 2-11)	12.	0	0	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0				0		13.
New Construction	14.	0		0		0		0		14.
Other	15.	0		0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	0	0	0	0	0	0	0	0	16.

(1) Lines 2-11 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 2019 _____

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	6.00	1.00	1,538,385	1,073,253	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	7.00	0.00	244,997	186,208	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	60,000	60,000	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	41,842	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0.00	25,530	35,910	5.
6.	200 ESEA Title VII - Indian Education	6000	4.75	6.00	284,832	267,506	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	23,341	17,179	7.
8.	220 IDEA Part B	6000	0.00	0.50	288,233	298,509	8.
9.	230 Johnson-O'Malley	6000	1.50	0.00	115,044	112,084	9.
10.	240 Workforce Investment Act	6000	0.00		0		10.
11.	250 AEA - Adult Education	6000	0.00		0		11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0.00	45,980	50,600	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0		13.
14.	290 Medicaid Reimbursement	6000	0.00	0.00	44,526	40,025	14.
15.	374 E-Rate	6000	0.00	0.00	726,450	726,450	15.
16.	378 Impact Aid	6000	18.00	24.00	10,424,730	12,115,801	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	0.00	3,037	1,520	17.
18.	Total Federal Project Funds (lines 1-17)		37.25	31.50	13,825,085	15,026,887	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.00	0.00	14,996	15,089	19.
20.	410 Early Childhood Block Grant	6000	0.00	0.00	9,000	9,000	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0		21.
22.	425 Adult Basic Education	6000	0.00		0		22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0		23.
24.	435 Academic Contests	6000	0.00		0		24.
25.	450 Gifted Education	6000	0.00		0		25.
26.	456 College Credit Exam Incentives	6000	0.00		0		26.
27.	457 Results-based Funding	6000	0.00		59,845		27.
28.	460 Environmental Special Plate	6000	0.00		0		28.
29.	465-499 Other State Projects	6000	0.00		0		29.
30.	Total State Project Funds (lines 19-29)		0.00	0.00	83,841	24,089	30.
31.	Total Special Projects (lines 18 and 30)		37.25	31.50	13,908,926	15,050,976	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Prior FY	Budget FY	
1.	Teacher Compensation Increases	0	1.
2.	Class Size Reduction	0	2.
3.	Dropout Prevention Programs (M&O purposes)	0	3.
4.	Instructional Improvement Programs (M&O purposes)	77,142	4.
5.	Total Instructional Improvement Fund (lines 1-4)	77,142	0 5.

OTHER FUNDS

1.	050 County, City, and Town Grants	6000	0	1.
2.	071 Structured English Immersion (1)	6000	7,393	105,247 2.
3.	072 Compensatory Instruction (1)	6000	0	0 3.
4.	500 School Plant (2)	6000	24,135	24,135 4.
5.	510 Food Service	6000	1,111,253	1,111,253 5.
6.	515 Civic Center	6000	82,191	87,584 6.
7.	520 Community School	6000	0	7.
8.	525 Auxiliary Operations	6000	22,190	31,235 8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	6,500	2,838 9.
10.	530 Gifts and Donations	6000	476	5,093 10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	7,620	3,676 11.
12.	540 Fingerprint	6000	0	12.
13.	545 School Opening	6000	0	13.
14.	550 Insurance Proceeds	6000	403,585	403,585 14.
15.	555 Textbooks	6000	0	15.
16.	565 Litigation Recovery	6000	0	16.
17.	570 Indirect Costs	6000	174,223	172,123 17.
18.	575 Unemployment Insurance	6000	0	18.
19.	580 Teacherage	6000	432,623	432,623 19.
20.	585 Insurance Refund	6000	0	20.
21.	590 Grants and Gifts to Teachers	6000	0	21.
22.	595 Advertisement	6000	0	22.
23.	596 Career Technical Education	6000	199,079	239,723 23.
24.	639 Impact Aid Revenue Bond Building	6000	0	24.
25.	650 Gifts and Donations-Capital	6000	0	25.
26.	660 Condemnation	6000	0	26.
27.	665 Energy and Water Savings	6000	0	27.
28.	686 Emergency Deficiencies Correction	6000	0	28.
29.	691 Building Renewal Grant	6000	1,900,495	0 29.
30.	700 Debt Service	6000	35,885	35,885 30.
31.	720 Impact Aid Revenue Bond Debt Service	6000	0	31.
32.	Other	6000	13,485	32.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	1.
2.	955 Intergovernmental Agreements	6000	0	2.
3.	9__ OPEB	6000	0	3.
4.	9__	6000	0	4.

(1) From Supplement, line 10 and line 20, respectively.
 (2) Indicate amount budgeted in Fund 500 for M&O purposes

CALCULATION OF FY 2019 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

	A. Maintenance and Operation		B. Unrestricted Capital Outlay
*1 FY 2019 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ 10,825,736		\$ 0
*2 (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VIII.E.1 and VII.F.1)	\$ 711,095		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VIII.E.2 and VII.F.2)	462,212		
(c) Total DAA (line 2.a minus 2.b)	\$ 248,883		248,883
*3 FY 2019 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Work Sheets K and K2)			
(a) Maintenance and Operation	0		
(b) Unrestricted Capital Outlay	0		
(c) Special Program	0		
*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 Work Sheet K)	0		0
*5 Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources	0		0
(b) Other Arizona Districts	0		0
(c) Out-of-State Districts and Other Governments	0		0
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)	0		0
*6 State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)	0		0
*7 Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)	0		0
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)	0		0
(b) Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. §15-910.M, as amended by Laws 2018, Ch. 283, §2)	0		0
(c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)	906,887		0
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)	0		0
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2017 (A.R.S. §15-910.N, as amended by Laws 2018, Ch. 283, §2)	0		0
(f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01) FY 2018 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.D) (A.R.S. §15-920)	0		0
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)	0		0
(i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947) Include year(s) and descriptions, as applicable.	0		0
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund	0		
(c) Increase for Energy and Water Savings Fund Transfer to M&O	0		
(d) Noncompliance Adjustment	0		
(e) ADM/Transportation Audit Adjustment	0		
(f) Other:	0		
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)	90,000		90,000
11. FY 2019 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ 11,822,623		\$ 11,822,623
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ 248,883

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

CALCULATION OF FY 2019 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
(A.R.S. §15-947.D and A.R.S. §15-978)

UNRESTRICTED CAPITAL BUDGET LIMIT

- A. 1. FY 2018 Unrestricted Capital Budget Limit (UCBL)
(from FY 2018 latest revised Budget, page 8, line A.12) \$ 102,057
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.) \$ 0
3. Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2) \$ 102,057
4. Amount Budgeted in Fund 610 in FY 2018
(from FY 2018 latest revised Budget, page 4, line 10) \$ 102,056
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2 \$ 102,056
6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) \$ 85,244
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses. \$ 16,812
8. Interest Earned in Fund 610 in FY 2018 \$ 246
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F) \$ 0
10. Adjustment to UCBL for FY 2019 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.
(a) Prior Year Over Expenditures/Resolutions: \$ 0
(b) ADM/Transportation Audit Adjustment \$ 0
(c) Other: \$ 0
11. Amount to be Used for Capital Expenditures (from page 7, line 12) \$ 248,883
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1) \$ 265,941

CLASSROOM SITE FUND BUDGET LIMIT

- B. 1. FY 2018 Classroom Site Fund Budget Limit (from FY 2018 latest revised Budget, page 8, line B.7)
2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)
3. Unexpended Budget Balance (line B.1 minus B.2)
4. Interest Earned in the Classroom Site Fund in FY 2018
5. FY 2019 Classroom Site Fund Allocation (provided by ADE, based on \$423) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.
6. Adjustments to FY 2019 Classroom Site Fund Budget Limit (2)
- | | Fund 011 | Fund 012 | Fund 013 | Total Fund 010 |
|------------|------------|------------|----------|----------------|
| 239,453 | 782,293 | 670,919 | | 1,692,665 |
| 88,177 | 0 | 109,034 | | 197,211 |
| 151,276 | 782,293 | 561,885 | | 1,495,454 |
| 786 | 720 | 2,180 | | 3,686 |
| 150,948.60 | 301,897.20 | 301,897.20 | | 754,743.00 |
| | | | | 0 |

7. FY 2019 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)

	303.011	1,084,911	865,963	2,253,883

- (1) The amount budgeted on page 4, line 10 cannot exceed this amount.
(2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
(3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

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	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2018	Budget FY 2019	
Expenditures											
Structured English Immersion Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00	68,377	21,165					0	89,542	--
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00			10,050	1,605			7,393	11,655	57.6%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00			4,050				0	4,050	--
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%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	68,377	21,165	14,100	1,605		7,393	105,247	1323.6%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00	0	0		0			0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
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%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0		0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 010220000
VERSION Proposed

I certify that the Budget of Ganado Unified School proposed by the Governing Board on June 6, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Date O'Donnell at the District Office, telephone (928)755-1040

District, Apache County for fiscal year 2019 was officially during Normal business hours.
Steven M. Wells, Jr.
President of the Governing Board

1. Average Daily Membership:	2017 ADM	Prior Year 2018 ADM	Budget Year 2019 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)
Attending	1,359,173	1,373,563	1,376,563	44,605
		Prior FY	Est. Budget FY	1,000
				2%
2. Tax Rates:				
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)				
		2.0900	2.0909	
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	
Maintenance & Operation Fund		11,792,513	11,822,623	
Classroom Site Fund		2,253,886	2,253,883	
Unrestricted Capital Outlay Fund		265,941	265,941	

	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							
1800 Instruction	3,205,101	3,598,752	14,270	34,233	3,219,371	3,632,985	12.8%
2000 Support Services							
2100 Students	253,336	253,336	2,957	3,457	256,293	256,793	0.2%
2200 Instructional Staff	138,231	138,231	484	2,075	138,715	140,306	1.1%
2300, 2400, 2500 Administration	1,643,635	1,658,220	800,213	797,804	2,443,848	2,456,024	0.5%
2600 Oper./Maint. of Plant	1,152,741	1,152,741	445,427	453,427	1,571,168	1,606,168	2.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	30,000	30,000	30,000	30,000	0.0%
610 School-Sponsored Co-curric. Activities	41,679	41,679	0	0	41,679	41,679	0.0%
620 School-Sponsored Athletics	248,910	248,910	115,156	115,156	364,066	364,066	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	6,656,633	7,091,869	1,408,507	1,436,152	8,065,140	8,528,021	5.7%
200 and 300 Special Education							
1000 Instruction	1,293,687	1,235,221	714	714	1,294,401	1,235,935	-4.5%
2000 Support Services							
2100 Students	0	0	111,500	164,220	111,500	164,220	47.3%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	190,888	190,888	0	0	190,888	190,888	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	30,109	0	0	0	30,109	0	-100.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	1,514,684	1,426,109	112,214	164,934	1,626,898	1,591,043	-2.2%
400 Pupil Transportation	965,985	1,117,485	294,862	509,665	1,260,847	1,627,150	29.1%
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	46,299	46,299	46,299	46,299	0.0%
TOTAL EXPENDITURES	9,137,302	9,635,463	1,861,882	2,157,050	10,999,184	11,792,513	7.2%

Fund	TOTAL EXPENDITURES BY FUND		\$ Increase/ (Decrease) From Prior FY	% Increase/ (Decrease) from Prior FY
	Budgeted Expenditures	Budget FY		
Maintenance & Operation	10,999,184	11,792,513	793,329	7.2%
Instructional Improvement	77,142	0	(77,142)	-100.0%
Structured English Immersion	7,393	105,247	97,854	1323.6%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,467,445	2,253,886	786,441	53.6%
Federal Projects	13,825,085	15,026,887	1,201,802	8.7%
State Projects	83,841	24,089	(59,752)	-71.3%
Unrestricted Capital Outlay	86,422	265,941	179,519	207.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	35,885	35,885	0	0.0%
School Plant Fund	24,135	24,135	0	0.0%
Auxiliary Operations	22,190	31,235	9,045	40.8%
Bond Building	0	0	0	0.0%
Food Service	1,111,253	1,111,253	0	0.0%
Other	3,220,277	1,347,245	(1,873,032)	-58.2%

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	1,310,191	1,310,191	
Gifted Education	0	0	
Remedial Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Vocational and Technical Education (non-CTED)	310,961	310,961	
Career Education (non-CTED)	0	0	
Career Technical Education (CTED)	0	0	
TOTAL	1,621,152	1,621,152	

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	4	1 to 275.3
Teachers	102	1 to 13.5
Other	6	1 to 229.4
Subtotal	117	1 to 11.8
Classified --		
Managers, Supervisors, Directors Teachers Aides	8	1 to 172.1
	28	1 to 49.2
Other	114	1 to 12.1
Subtotal	150	1 to 9.2
TOTAL	267	1 to 5.2
Special Education --		
Teacher	12	1 to 10.0
Staff	12	1 to 10.0