

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2020 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/5/2019

Time: 5:30 PM

Location:

Street Address: Ganado Unified School District - County Road 420

Bldg: Old Business Office Rm/Ste: Boardroom

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: Gaylyn Johnson

Phone: (928) 755-1048

Email Address: yn.johnson@ganado.k12.a

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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 010220000

VERSION Revised #1

I certify that the Budget of Ganado Unified School District, Apache County for fiscal year 2020 was officially revised by the Governing Board on December 5, 2019, and that the complete Revised Expenditure Budget may be reviewed by contacting Gaylyn Johnson at the District Office, telephone (928) 755-1048 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2018 ADM	2019 ADM	2020 ADM	1. Average salary of all teachers employed in FY 2020 (budget year)	48,963
Attending	1,374.423	1,341.923	1,318.595	2. Average salary of all teachers employed in FY 2019 (prior year)	44,605
				3. Increase in average teacher salary from the prior year	4,802
				4. Percentage increase	10%
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		
Maintenance & Operation Fund		11,350,761	11,350,761		
Classroom Site Fund		2,047,628	2,047,630		
Unrestricted Capital Outlay Fund		497,727	497,727		
				5. Average salary of all teachers employed in FY 2018	43,605
				6. Total percentage increase in average teacher salary since FY 2018	12%

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	3,959,574	4,137,274	29,383	27,069	3,988,957	4,164,343	4.4%
2000 Support Services							
2100 Students	294,565	294,564	9,179	8,109	303,744	302,673	-0.4%
2200 Instructional Staff	264,737	264,737	1,950	1,950	266,687	266,687	0.0%
2300, 2400, 2500 Administration	1,668,714	1,674,514	318,215	314,379	1,986,929	1,988,893	0.1%
2600 Oper./Maint. of Plant	1,253,229	1,253,229	88,537	88,223	1,341,766	1,341,452	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	20,000	20,000	20,000	20,000	0.0%
610 School-Sponsored Cocurric. Activities	30,586	30,586	0	0	30,586	30,586	0.0%
620 School-Sponsored Athletics	232,145	232,145	75,099	74,599	307,244	306,744	-0.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	7,703,550	7,887,049	542,363	534,329	8,245,913	8,421,378	2.1%
200 and 300 Special Education							
1000 Instruction	1,390,818	1,162,573	777	777	1,391,595	1,163,350	-16.4%
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	224,923	113,319	0	0	224,923	113,319	-49.6%
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	1,615,741	1,275,892	164,997	164,997	1,780,738	1,440,889	-19.1%
400 Pupil Transportation	997,979	997,259	448,267	448,987	1,446,246	1,446,246	0.0%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	0	0	48,351	42,248	48,351	42,248	-12.6%
TOTAL EXPENDITURES	10,317,270	10,160,200	1,203,978	1,190,561	11,521,248	11,350,761	-1.5%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	11,521,248	11,350,761	(170,487)	-1.5%
Instructional Improvement	35,356	35,356	0	0.0%
English Language Learners	18,623	51,003	32,380	173.9%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,771,047	2,047,628	276,581	15.6%
Federal Projects	14,828,945	14,457,988	(370,957)	-2.5%
State Projects	44,230	36,211	(8,019)	-18.1%
Unrestricted Capital Outlay	253,886	497,727	243,841	96.0%
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	24,135	24,135	0	0.0%
Auxiliary Operations	33,165	33,725	560	1.7%
Bond Building	0	0	0	0.0%
Food Service	1,111,253	1,110,253	(1,000)	-0.1%
Other	1,290,417	1,068,248	(222,169)	-17.2%

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	1,396,618	1,396,618
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	384,120	44,271
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	1,780,738	1,440,889

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	164.8
Teachers	0	99	99	1 to	13.3
Other	4	8	12	1 to	109.9
Subtotal	4	115	119	1 to	11.1
Classified --					
Managers, Supervisors, Directors	0	10	10	1 to	131.9
Teachers Aides	0	27	27	1 to	48.8
Other	0	103	103	1 to	12.8
Subtotal	0	140	140	1 to	9.4
TOTAL	4	255	259	1 to	5.1
Special Education --					
Teacher	0	12	12	1 to	6.1
Staff	4	12	16	1 to	6.5