

Summary of School District Proposed Expenditure Budget

CTD number 010220000  
Version Proposed

I certify that the budget of Ganado Unified School District, Apache County for fiscal year 2025 was officially proposed by the Governing Board on, June 26, 2024 and that the complete Proposed Expenditure Budget may be reviewed by contacting Henrietta Keyannie at the District Office, telephone 928-755-1040 during normal business hours.

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President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior year</b>	<b>Budget year</b>	<b>4. Average teacher salaries (A.R.S. §15-903.E)</b>	
	<b>2023 ADM</b>	<b>2024 ADM</b>	<b>2025 ADM</b>	1. Average salary of all teachers employed in FY 2025 (budget year)	68,466
<b>Attending</b>	1,110.2990	1,046.2640	1,046.2640	2. Average salary of all teachers employed in FY 2024 (prior year)	63,693
				3. Increase in average teacher salary from the prior year	4,773
				4. Percentage increase	7%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):	
<b>Primary rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		2.0900	2.0900		
<b>Secondary rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
<b>3. Budgeted expenditures and budget limits:</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		13,082,646	13,082,646		
<b>Classroom Site Fund</b>		3,615,234	3,615,234		
<b>Unrestricted Capital Outlay Fund</b>		3,149,521	3,149,521		

	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	
<b>100 Regular education</b>							
<b>1000 Instruction</b>	4,143,995	4,181,137	13,890	13,890	4,157,885	4,195,027	0.9%
<b>2000 Support services</b>							
<b>2100 Students</b>	358,399	361,635	20,009	20,009	378,408	381,644	0.9%
<b>2200 Instructional staff</b>	279,555	282,220	62,860	62,860	342,415	345,080	0.8%
<b>2300, 2400, 2500 Administration</b>	1,897,682	1,913,134	347,242	347,242	2,244,924	2,260,376	0.7%
<b>2600 Oper./Maint. of plant</b>	1,315,372	1,327,119	911,831	911,831	2,227,203	2,238,950	0.5%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of noninstructional services</b>	200,000	201,648	0	0	200,000	201,648	0.8%
<b>610 School-sponsored cocurric. activities</b>	35,973	36,359	0	0	35,973	36,359	1.1%
<b>620 School-sponsored athletics</b>	194,783	196,663	126,532	126,532	321,315	323,195	0.6%
<b>630, 700, 800, 900 Other programs</b>	0	0	0	0	0	0	0.0%
<b>Regular education subsection subtotal</b>	8,425,759	8,499,915	1,482,364	1,482,364	9,908,123	9,982,279	0.7%
<b>200 and 300 Special education</b>							
<b>1000 Instruction</b>	1,219,611	1,230,564	67,448	0	1,287,059	1,230,564	-4.4%
<b>2000 Support services</b>							
<b>2100 Students</b>	0	0	84,991	152,437	84,991	152,437	79.4%
<b>2200 Instructional staff</b>	0	0	0	0	0	0	0.0%
<b>2300, 2400, 2500 Administration</b>	209,929	212,048	0	0	209,929	212,048	1.0%
<b>2600 Oper./Maint. of plant</b>	0	0	0	0	0	0	0.0%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of noninstructional services</b>	0	0	0	0	0	0	0.0%
<b>Special education subsection subtotal</b>	1,429,540	1,442,612	152,439	152,437	1,581,979	1,595,049	0.8%
<b>400 Pupil transportation</b>	1,148,361	1,158,961	300,550	300,550	1,448,911	1,459,511	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>Total Expenditures</b>	11,003,660	11,101,488	1,981,160	1,981,158	12,984,820	13,082,646	0.8%

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Total expenditures by fund				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	12,984,820	13,082,646	97,826	0.8%
Instructional Improvement	76,090	0	(76,090)	-100.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,615,234	3,615,234	0	0.0%
Federal Projects	24,009,267	23,433,589	(575,678)	-2.4%
State Projects	17,701	15,882	(1,819)	-10.3%
Unrestricted Capital Outlay	2,580,766	3,149,521	568,755	22.0%
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	22,687	22,687	0	0.0%
Auxiliary Operations	18,963	18,963	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	1,043,638	1,095,123	51,485	4.9%
Other	7,462,114	7,462,114	0	0.0%

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	1,161,065	1,174,135
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)	420,914	420,914
TOTAL	1,581,979	1,595,049

Proposed staffing summary				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, principals, other administrators			8	1 to 130.8
Teachers			83	1 to 12.6
Other			9	1 to 116.3
Subtotal	0	0	100	1 to 10.5
Classified --				
Managers, supervisors, directors			16	1 to 65.4
Teachers aides			13	1 to 80.5
Other			90	1 to 11.6
Subtotal	0	0	119	1 to 8.8
TOTAL	0	0	219	1 to 4.8
Special education --				
Teacher			12	1 to 6.0
Staff			12	1 to 7.0