

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2025 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 5/14/2025Time: 5:45pm

Location:

Street Address: 100 Boulder St.Bldg: 400Rm/Ste: 405City: Grand CanyonState: AZZip: 86023

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

Contact Name: Levi FryePhone: 928.638.2461Email Address: finance@grandcanyonschool.orgPhone Ext: 401

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:

Meeting posted outside 400 building and on school website

## SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 030204000

VERSION Revised #1

I certify that the Budget of Grand Canyon Unified District, Coconino County for fiscal year 2025 was officially revised by the Governing Board on May 14th, 2025, and that the complete Revised Expenditure Budget may be reviewed by contacting Levi Frye at the District Office, telephone 602.300.6001 during normal business hours.

Jimelia Talasyousieu  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</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)	58,763
<b>Attending</b>	239,071	234,790	241,177	2. Average salary of all teachers employed in FY 2024 (prior year)	56,503
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	3. Increase in average teacher salary from the prior year	2,260
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		10.9210	10.4780	4. Percentage increase	4%
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.5270	1.5506	Comments on average salary calculation (Optional):	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		4,820,730	4,820,730		
<b>Classroom Site Fund</b>		443,255	443,255		
<b>Unrestricted Capital Outlay Fund</b>		344,187	344,187		

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	
<b>100 Regular Education</b>							
1000 Instruction	1,424,061	1,511,552	53,842	84,340	1,477,903	1,595,892	8.0%
2000 Support Services							
2100 Students	96,069	138,402	30,408	40,044	126,477	178,446	41.1%
2200 Instructional Staff	0	0	0	15,513	0	15,513	--
2300, 2400, 2500 Administration	733,947	928,343	171,757	188,175	905,704	1,116,518	23.3%
2600 Oper./Maint. of Plant	427,322	460,976	468,546	467,452	895,868	928,428	3.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	104,204	84,491	0	0	104,204	84,491	-18.9%
610 School-Sponsored Cocurric. Activities	21,428	0	0	0	21,428	0	-100.0%
620 School-Sponsored Athletics	34,992	11,876	23,754	6,382	58,746	18,258	-68.9%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,842,023	3,135,640	748,307	801,906	3,590,330	3,937,546	9.7%
<b>200 and 300 Special Education</b>							
1000 Instruction	455,410	504,007	10,831	9,338	466,241	513,345	10.1%
2000 Support Services							
2100 Students	0	0	121,096	127,516	121,096	127,516	5.3%
2200 Instructional Staff	102,000	0	11,583	7,099	113,583	7,099	-93.7%
2300, 2400, 2500 Administration	0	0	2,142	0	2,142	0	-100.0%
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	557,410	504,007	145,652	143,953	703,062	647,960	-7.8%
400 Pupil Transportation	114,438	143,813	118,701	82,706	233,139	226,519	-2.8%
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	8,705	12,717	0	12,717	8,705	-31.5%
<b>TOTAL EXPENDITURES</b>	3,513,871	3,792,165	1,025,377	1,028,565	4,539,248	4,820,730	6.2%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	4,539,248	4,820,730	281,482	6.2%
Instructional Improvement	112,825	142,000	29,175	25.9%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	401,411	443,255	41,844	10.4%
Federal Projects	1,880,409	1,673,098	(207,311)	-11.0%
State Projects	189,669	84,229	(105,440)	-55.6%
Unrestricted Capital Outlay	499,648	344,187	(155,461)	-31.1%
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	51	14,828	14,777	28974.5%
Auxiliary Operations	35,000	30,000	(5,000)	-14.3%
Bond Building	0	0	0	0.0%
Food Service	150,000	150,000	0	0.0%
Other	2,601,282	1,734,177	(867,105)	-33.3%

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	566,076	640,860
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	121,096	100
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	15,890	7,000
TOTAL	703,062	647,960

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	3	3	1 to 80.4
Teachers	0	22	22	1 to 11.0
Other	0	2	2	1 to 120.6
Subtotal	0	27	27	1 to 8.9
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 48.2
Teachers Aides	0	6	6	1 to 40.2
Other	0	11	11	1 to 21.9
Subtotal	0	22	22	1 to 11.0
TOTAL	0	49	49	1 to 4.9
Special Education --				
Teacher	0	5	5	1 to 14.0
Staff	0	4	4	1 to 17.0