

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: July 10th 2024

Time: 5:30pm

Location:

Street Address: 100 Boulder St

Bldg: 100

Rm/Ste: 405

City: Grand Canyon

State: AZ

Zip: 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 Frye

Phone: 928-638-2461

Email Address: lfrye@grandcanyonschool.org

Phone 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:

Adopted budget has not changed from the Proposed for FY25.

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 030204000

VERSION Proposed

I certify that the Budget of Grand Canyon Unified District, Coconino County for fiscal year 2025 was officially proposed by the Governing Board on July 18, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Levi Frye at the District Office, telephone 928-638-2461 during normal business hours.

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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>		
<b>Attending</b>	239,071	234,554	234,554	1. Average salary of all teachers employed in FY 2025 (budget year)	58,763
<b>2. Tax Rates:</b>				2. Average salary of all teachers employed in FY 2024 (prior year)	56,503
				3. Increase in average teacher salary from the prior year	2,260
				4. Percentage increase	4%
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)				Comments on average salary calculation (Optional):	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)					
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>			
		<b>Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		4,638,746	4,638,746		
<b>Classroom Site Fund</b>		448,655	448,655		
<b>Unrestricted Capital Outlay Fund</b>		486,106	486,106		

	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>							
1000 Instruction	1,424,061	1,366,271	53,842	80,215	1,477,903	1,446,486	-2.1%
<b>2000 Support Services</b>							
2100 Students	96,069	144,036	30,408	13,436	126,477	157,472	24.5%
2200 Instructional Staff	0	51	0	15,103	0	15,154	--
2300, 2400, 2500 Administration	733,947	600,691	171,757	191,626	905,704	792,317	-12.5%
2600 Oper./Maint. of Plant	427,322	429,781	468,546	556,175	895,868	985,956	10.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	104,204	88,648	0	0	104,204	88,648	-14.9%
610 School-Sponsored Cocurric. Activities	21,428	0	0	0	21,428	0	-100.0%
620 School-Sponsored Athletics	34,992	13,759	23,754	23,279	58,746	37,038	-37.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>2,842,023</b>	<b>2,643,237</b>	<b>748,307</b>	<b>879,834</b>	<b>3,590,330</b>	<b>3,523,071</b>	<b>-1.9%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	455,410	694,053	10,831	412	466,241	694,465	48.9%
<b>2000 Support Services</b>							
2100 Students	0	0	121,096	97,598	121,096	97,598	-19.4%
2200 Instructional Staff	102,000	0	11,583	10,872	113,583	10,872	-90.4%
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%
<b>Special Education Subsection Subtotal</b>	<b>557,410</b>	<b>694,053</b>	<b>145,652</b>	<b>108,882</b>	<b>703,062</b>	<b>802,935</b>	<b>14.2%</b>
<b>400 Pupil Transportation</b>	<b>114,438</b>	<b>162,170</b>	<b>118,701</b>	<b>138,098</b>	<b>233,139</b>	<b>300,268</b>	<b>28.8%</b>
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	12,717	12,472	12,717	12,472	-1.9%
<b>TOTAL EXPENDITURES</b>	<b>3,513,871</b>	<b>3,499,460</b>	<b>1,025,377</b>	<b>1,139,286</b>	<b>4,539,248</b>	<b>4,638,746</b>	<b>2.2%</b>

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	4,638,746	99,498	2.2%
Instructional Improvement	112,825	123,000	10,175	9.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	401,411	448,655	47,244	11.8%
Federal Projects	1,880,409	1,042,793	(837,616)	-44.5%
State Projects	189,669	153,630	(36,039)	-19.0%
Unrestricted Capital Outlay	499,648	486,106	(13,542)	-2.7%
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	51	0	0.0%
Auxiliary Operations	35,000	35,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	150,000	130,000	(20,000)	-13.3%
Other	2,601,282	2,172,610	(428,672)	-16.5%

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	682,262
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	121,096	120,618
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	15,890	55
TOTAL	703,062	802,935

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 78.2
Teachers	0	22	22	1 to 10.7
Other	0	2	2	1 to 117.3
Subtotal	0	27	27	1 to 8.7
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 46.9
Teachers Aides	0	6	6	1 to 39.1
Other	0	11	11	1 to 21.3
Subtotal	0	22	22	1 to 10.7
TOTAL	0	49	49	1 to 4.8
Special Education --				
Teacher	0	5	5	1 to 14.0
Staff	0	4	4	1 to 17.0