

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2024 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/13/2023

Time: 5:30 PM

Location:

Street Address: 100 Boulder St
Bldg: 500 Rm/Ste: 405
City: Grand Canyon Village 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
Email Address: finance@grandcanyonschool.org

Phone: 928-638-2461
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:

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 030204000
 VERSION Revised

I certify that the Budget of Grand Canyon Unified School District, Coconino County for fiscal year 2024 was officially revised by the Governing Board on December 13, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting Levi Frye at the District Office, telephone 928-638-2461 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)	
	2022 ADM	2023 ADM	2024 ADM	1. Average salary of all teachers employed in FY 2024 (budget year)	57,227
Attending	253,963	239,071	232,290	2. Average salary of all teachers employed in FY 2023 (prior year)	55,026
				3. Increase in average teacher salary from the prior year	2,201
				4. Percentage increase	4%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		11.6181	12.3623		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.0462	1.0770		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		4,535,225		4,535,225	
Classroom Site Fund		399,529		399,529	
Unrestricted Capital Outlay Fund		437,595		437,595	

	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	
100 Regular Education							
1000 Instruction	1,645,159	1,420,038	83,339	53,842	1,728,498	1,473,880	-14.7%
2000 Support Services							
2100 Students	267,158	96,069	12,700	30,408	279,858	126,477	-54.8%
2200 Instructional Staff	118,419	0	20,100	0	138,519	0	-100.0%
2300, 2400, 2500 Administration	474,418	733,947	169,039	171,757	643,457	905,704	40.8%
2600 Oper./Maint. of Plant	342,821	427,322	437,525	468,546	780,346	895,868	14.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	73,301	104,204	0	0	73,301	104,204	42.2%
610 School-Sponsored Cocurric. Activities	24,696	21,428	0	0	24,696	21,428	-13.2%
620 School-Sponsored Athletics	41,676	34,992	14,950	23,754	56,626	58,746	3.7%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,987,648	2,838,000	737,653	748,307	3,725,301	3,586,307	-3.7%
200 and 300 Special Education							
1000 Instruction	469,761	455,410	34,650	10,831	504,411	466,241	-7.6%
2000 Support Services							
2100 Students	0	0	87,690	121,096	87,690	121,096	38.1%
2200 Instructional Staff	0	102,000	0	11,583	0	113,583	--
2300, 2400, 2500 Administration	0	0	0	2,142	0	2,142	--
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	469,761	557,410	122,340	145,652	592,101	703,062	18.7%
400 Pupil Transportation	93,758	114,438	31,609	118,701	125,367	233,139	86.0%
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	12,540	12,717	12,540	12,717	1.4%
TOTAL EXPENDITURES	3,551,167	3,509,848	904,142	1,025,377	4,455,309	4,535,225	1.8%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	4,455,309	4,535,225	79,916	1.8%
Instructional Improvement	88,200	98,200	10,000	11.3%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	351,918	399,529	47,611	13.5%
Federal Projects	2,046,679	1,617,100	(429,579)	-21.0%
State Projects	16,434	188,437	172,003	1046.6%
Unrestricted Capital Outlay	253,311	437,595	184,284	72.8%
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	50,000	35,000	(15,000)	-30.0%
Bond Building	0	0	0	0.0%
Food Service	150,000	100,000	(50,000)	-33.3%
Other	1,528,010	2,601,052	1,073,042	70.2%

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	423,268	566,076
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	98,987	121,096
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	69,846	15,890
TOTAL	592,101	703,062

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 77.4
Teachers	0	22	22	1 to 10.6
Other	0	0	0	1 to
Subtotal	0	25	25	1 to 9.3
Classified --				
Managers, Supervisors, Directors	0	4	4	1 to 58.1
Teachers Aides	0	16	16	1 to 14.5
Other	0	14	14	1 to 16.6
Subtotal	0	34	34	1 to 6.8
TOTAL	0	59	59	1 to 3.9
Special Education --				
Teacher	0	4	4	1 to 10.0
Staff	0	9	9	1 to 5.0