

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: 5/6/2024

Time: 5:00 PM

Location:

Street Address: 34630 S School Loop Road

Bldg: _____ Rm/Ste: Library

City: Black Canyon City State: AZ Zip: 85324

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

Contact Name: Angela E. Jangula

Phone: (623) 374-5588

Email Address: ajangula@canonsd50.com

Phone Ext: 502

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 130350000
VERSION Revised #1

I certify that the Budget of Canon Elementary School District, Yavapai County for fiscal year 2024 was officially revised by the Governing Board on May 6, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting Angela Jangula at the District Office, telephone (623) 374-5588 x502 during normal business hours.
Jeannie Glover
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)	45,954
Attending	130.420	124.302	126.965	2. Average salary of all teachers employed in FY 2023 (prior year)	41,484
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	4,470
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		4.2468	3.3196	4. Percentage increase	11%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	Comments on average salary calculation (Optional): FY 2023 calculations were low due to a teacher leaving mid-year and employing a long-term sub in that position; the actual calculated average FY23 salary was \$44,080. FY24 increase would be a 4.25% increase.	
3. Budgeted expenditures and budget limits		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		1,824,808	1,824,808		
Classroom Site Fund		144,273	144,273		
Unrestricted Capital Outlay Fund		137,550	137,550		

	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	697,260	628,598	315,500	37,011	1,012,760	665,609	-34.3%
2000 Support Services							
2100 Students	85,000	90,385	950	2,000	85,950	92,385	7.5%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	247,000	278,947	61,200	67,484	308,200	346,431	12.4%
2600 Oper./Maint. of Plant	105,000	95,377	143,100	153,167	248,100	248,544	0.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	48,000	38,398	1,000	0	49,000	38,398	-21.6%
610 School-Sponsored Cocurric. Activities	5,347	7,347	0	0	5,347	7,347	37.4%
620 School-Sponsored Athletics	3,528	3,614	0	0	3,528	3,614	2.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,191,135	1,142,666	521,750	259,662	1,712,885	1,402,328	-18.1%
200 and 300 Special Education							
1000 Instruction	128,000	123,000	45,611	52,800	173,611	175,800	1.3%
2000 Support Services							
2100 Students	10,910	56,870	24,000	24,750	34,910	81,620	133.8%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
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	138,910	179,870	69,611	77,550	208,521	257,420	23.5%
400 Pupil Transportation	78,000	96,160	60,000	62,900	138,000	159,060	15.3%
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	6,000	6,000	6,000	6,000	0.0%
TOTAL EXPENDITURES	1,408,045	1,418,696	657,361	406,112	2,065,406	1,824,808	-11.6%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,065,406	1,824,808	(240,598)	-11.6%
Instructional Improvement	50,415	62,613	12,198	24.2%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	163,546	144,273	(19,273)	-11.8%
Federal Projects	1,372,702	815,159	(557,543)	-40.6%
State Projects	42,660	90,767	48,107	112.8%
Unrestricted Capital Outlay	59,976	137,550	77,574	129.3%
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	29,916	25,596	(4,320)	-14.4%
Auxiliary Operations	4,783	4,791	8	0.2%
Bond Building	0	0	0	0.0%
Food Service	122,210	114,110	(8,100)	-6.6%
Other	191,561	183,227	(8,334)	-4.4%

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	208,521	257,420
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)	0	0
TOTAL	208,521	257,420

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	2	2	1 to 63.5
Teachers	0	12	12	1 to 10.6
Other	0	0	0	1 to
Subtotal	0	14	14	1 to 9.1
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 127.0
Teachers Aides	0	1	1	1 to 127.0
Other	0	0	0	1 to
Subtotal	0	2	2	1 to 63.5
TOTAL	0	16	16	1 to 7.9
Special Education --				
Teacher	0	1	1	1 to 25.0
Staff	0	4	4	1 to 6.3