

Charter school Glen Canyon Outdoor Academy
 Charter name

 d.b.a. (as applicable)

County Coconino **CTDS number** 038715000

FY 2025

State of Arizona

Charter School Annual Budget

Adopted _____
 Version

By the Governing Board

We hereby certify that the budget for the school year 2025 was
 Proposed June 12, 2024
 Adopted July 10, 2024
 Revised _____
 Date

<u><i>[Signature]</i></u>	<u>President</u>
<u><i>[Signature]</i></u>	<u>Vice President</u>
<u><i>N Walk</i></u>	<u>Secretary</u>
<u><i>[Signature]</i></u>	<u>Member</u>
<u><i>Jennie Lassen</i></u>	<u>Member</u>
_____	_____
_____	_____
Signed	Title

1. Total budgeted revenues for fiscal year 2024 \$ 2,273,828

2. **Estimated revenues by source for fiscal year 2025**

Local	1000	\$	<u>12,000</u>
Intermediate	2000	\$	_____
State	3000	\$	<u>1,896,405</u>
Federal	4000	\$	<u>481,165</u>
TOTAL		\$	<u>2,389,570</u>

Charter school contact employee: Susan Pilkington
 Telephone: 928-813-8422 Email: susanpilkington@gcoacademy.org

The FY 2025 budget file for the version described at left will be uploaded through the School Finance Budget System on ADE's website by July 15, 2024
 Type the date as MM/DD/YYYY

[Signature] Raini Goatson
 School official signature School official signature

Susan Pilkington Raini Goatson
 School official (typed name) School official (typed name)

Average teacher salary (A.R.S. §15-189.05)

- Check box if the school is new and will begin operations in FY 2025.
- Average salary of all teachers employed in budget year 2025 \$ 49,091
 - Average salary of all teachers employed in prior year 2024 \$ 48,500
 - Increase in average teacher salary from the prior year 2024 \$ 591
 - Percentage increase 1.2%

Comments on average salary calculation (optional):

Charter school Glen Canyon Outdoor Academy

County Coconino

CTDS number 038715000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number	Extension
Charter Representative	Ms.	Susan	Pilkington	susanpilkington@gcoacademy.org	928-813-8422	
Charter Representative	Ms.	Justine	Carryer	justinecarryer@gcoacademy.org	928-813-8422	
Executive Assistant to Charter Representative						
Business Manager	Ms.	Susan	Pilkington	susanpilkington@gcoacademy.org	928-813-8422	
Business Consultant	Ms.	Kristin	Morgan	kristin@aspirebc.net	623-229-4252	
AzEDS/ADM Data Coordinator	Ms.	Susan	Pilkington	susanpilkington@gcoacademy.org	928-813-8422	
SPED Data Coordinator	Ms.	Susan	Pilkington	susanpilkington@gcoacademy.org	928-813-8422	
Poverty Coordinator						
Assessments Coordinator	Ms.	Raini	Goatson	rainigoatson@gcoacademy.org	928-813-8422	
Curriculum Coordinator	Ms.	Justine	Carryer	justinecarryer@gcoacademy.org	928-813-8422	
Information Technology (IT) Director						
Governing Board Member	Ms.	Gwen	Lasslo	gwenlasslo@gcoacademy.org	928-813-8422	
Governing Board Member	Ms.	Jennie	Lassen	jenniLassen@gcoacademy.org	928-813-8422	
Governing Board Member	Ms.	Rochelle	Russell	rochellerussell@gcoacademy.org	928-813-8422	
Governing Board Member	Ms.	Nancy	Walker	nancywalker@gcoacademy.org	928-813-8422	
Governing Board Member	Mr.	Erik	Stanfield	erikstandfield@gcoacademy.org	928-813-8422	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

Student Information System (SIS) Vendor

Accounting Information System

Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?

Charter's website address

Charter management information

Management organization type

Management organization details (if applicable):

Organization name

Employer Identification Number

Address 1

Address 2

City

State

Zip

Charter school		Glen Canyon Outdoor Academy		County			Coconino		CTDS number		038715000	
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease			
							Prior year 2024	Budget year 2025				
1000 Schoolwide Project and 1500-1999 Other Special Projects												
100 Regular education												
1000 Instruction	1.	469,334	174,236	10,000	60,000	12,000	543,583	725,570	33.5%	1.		
Support services												
2100 Students	2.	58,692	11,738	7,000	0	0	64,704	77,430	19.7%	2.		
2200 Instruction	3.	62,592	13,648	0	0	0	0	76,240		3.		
2300 General administration	4.	0	0	0	0	0	0	0		4.		
2400 School administration	5.	228,547	44,851	59,600	20,000	0	161,204	352,998	119.0%	5.		
2500 Central services	6.	0	0	112,200	0	0	83,704	112,200	34.0%	6.		
2600 Operation & maintenance of plant	7.	0	0	276,000	22,000	0	220,000	298,000	35.5%	7.		
2900 Other support services	8.	0	0	0	0	0	0	0		8.		
3000 Operation of noninstructional services	9.	0	0	0	0	0	0	0		9.		
4000 Facilities acquisition & construction	10.	0	0	0	0	0	0	0		10.		
5000 Debt service	11.	0	0	0	0	0	0	0		11.		
610 School-sponsored cocurricular activities	12.	0	0	0	0	0	0	0		12.		
620 School-sponsored athletics	13.	0	0	0	0	0	0	0		13.		
630, 700, 800, 900 Other programs	14.						0	0		14.		
Subtotal (lines 1-14)	15.	819,165	244,473	464,800	102,000	12,000	1,073,195	1,642,438	53.0%	15.		
200 Special education												
1000 Instruction	16.	48,000	9,600	2,000	0	0	20,100	59,600	196.5%	16.		
Support services												
2100 Students	17.	0	0	0	0	0	0	0		17.		
2200 Instruction	18.	0	0	0	0	0	0	0		18.		
2300 General administration	19.	0	0	0	0	0	0	0		19.		
2400 School administration	20.	0	0	0	0	0	0	0		20.		
2500 Central services	21.	0	0	0	0	0	0	0		21.		
2600 Operation & maintenance of plant	22.	0	0	0	0	0	0	0		22.		
2900 Other support services	23.	0	0	0	0	0	0	0		23.		
3000 Operation of noninstructional services	24.	0	0	0	0	0	0	0		24.		
4000 Facilities acquisition & construction	25.	0	0	0	0	0	0	0		25.		
5000 Debt service	26.	0	0	0	0	0	0	0		26.		
Subtotal (lines 16-26)	27.	48,000	9,600	2,000	0	0	20,100	59,600	196.5%	27.		
400 Pupil transportation	28.	0	0	20,000	0	0	30,000	20,000	-33.3%	28.		
530 Dropout prevention programs	29.						0	0		29.		
540 Joint career & technical ed. & vocational ed. center	30.						0	0		30.		
550 K-3 Reading	31.	13,609	0	0	0	0	13,584	13,609	0.2%	31.		
Subtotal (lines 15 and 27-31)	32.	880,774	254,073	486,800	102,000	12,000	1,136,879	1,735,647	52.7%	32.		
1010 Classroom Site Project (from page 3, line 6) and object code 6850	33.	132,300	14,700	0	0	0	157,705	147,000	-6.8%	33.		
1020 Instructional Improvement Project (from page 2, line 5)	34.						8,565	7,080	-17.3%	34.		
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.		
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.		
1100-1499 Federal and State projects (from page 2, line 32)	37.						589,044	481,165	-18.3%	37.		
Total (lines 32-37)	38.	1,013,074	268,773	486,800	102,000	12,000	1,892,193	2,370,892	25.3%	38.		

Federal and State projects

	Prior year 2024	Budget year 2025	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	15,075	36,898	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	2,989	4,102	2.
3. 1160 ESEA Title IV-21st Century Schools	10,000	10,000	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	0	5.
6. 1200 ESEA Title VII-Indian Education	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0	0	7.
8. 1220 IDEA, Part B	42,980	42,000	8.
9. 1230 Johnson-O'Malley	0	0	9.
10. 1240 Workforce Investment Act	0	0	10.
11. 1250 AEA-Adult Education	0	0	11.
12. 1260-1270 Vocational Education-Basic Grants	0	0	12.
13. 1280 ESEA Title X-Homeless Education	0	0	13.
14. 1290 Medicaid Reimbursement	0	0	14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0	15.
16. 13__ Impact Aid	30,000	74,000	16.
17. 1310-1399 Other Federal Projects	238,000	314,165	17.
18. Total federal projects (lines 1-17)	339,044	481,165	18.
1400-1499 State projects			
19. 1400 Vocational Education	0	0	19.
20. 1410 Early Childhood Block Grant	0	0	20.
21. 1420 Extended School Year-Pupils with Disabilities	0	0	21.
22. 1425 Adult Basic Education	0	0	22.
23. 1430 Chemical Abuse Prevention Programs	0	0	23.
24. 1435 Academic Contests	0	0	24.
25. 1450 Gifted Education	0	0	25.
26. 1456 College Credit Exam Incentives	0	0	26.
27. 1460 Environmental Special Plate	0	0	27.
28. 1465 Charter School Stimulus Fund	0	0	28.
29. 14__ Arizona Industry Credentials Incentive	0	0	29.
30. Other State Projects	250,000	0	30.
31. Total State projects (lines 19-30)	250,000	0	31.
32. Total federal and State projects (lines 18 and 31)	589,044	481,165	32.
Capital acquisitions			
	Prior year 2024	Budget year 2025	
1. 0181 Intangible assets	0	0	1.
2. 0191 Land and land improvements	0	0	2.
3. 0192 Site improvements	0	0	3.
4. 0194 Buildings and building improvements	0	0	4.
5. 0196 Equipment	100,000	240,000	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	100,000	240,000	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6	0	0	8.

Special education programs by type

	Program 200 prior year 2024	Program 200 budget year 2025	
1. Total all disability classifications	20,100	59,600	1.
2. Gifted education	0	0	2.
3. ELL incremental costs	0	0	3.
4. ELL compensatory instruction	0	0	4.
5. Remedial education	0	0	5.
6. Vocational and technical ed.	0	0	6.
7. Career education	0	0	7.
8. Total (lines 1-7)	20,100	59,600	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	0	9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2024	Budget year 2025	
1. Teacher compensation increases	0	0	1.
2. Class size reduction	0	0	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	8,565	7,080	4.
5. Total Instructional Improvement (lines 1-4)	8,565	7,080	5.

Proposed ratios for special education

Teacher-pupil	1 to	10.0
Staff-pupil	1 to	10.0

Selected expenses by type
(Must be included on page 1)

Audit services	8,900
Classroom instruction	1,101,400

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100:

0

Debt service

Interest 6850
Redemption of principal

0
0

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2024	Budget year 2025	
Classroom Site Project 1010								
1000 Instruction	1.	132,300	14,700	0	0	157,705	147,000	-6.8%
2100 Support services—students	2.	0	0	0	0	0	0	
2200 Support services—instruction	3.	0	0	0	0	0	0	
2300 Support services—general administration	4.							
3300 Community services operations	5.	0	0	0		0	0	
Total Classroom Site Project (lines 1-5)	6.	132,300	14,700	0	0	162,312	147,000	-9.4%

Classroom Site Project 1010 budgeted property payments	
Property disbursements	0
Interest 6850	0
Redemption of principal	0

Charter School Glen Canyon Outdoor Academy

County Coconino

CTDS number 038715000

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2024	Budget year 2025	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00						0	0	1.
Support services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General administration	4.	0.00						0	0	4.
2400 School administration	5.	0.00						0	0	5.
2500 Central services	6.	0.00						0	0	6.
2600 Operation & maintenance of plant	7.	0.00						0	0	7.
2900 Other support services	8.	0.00						0	0	8.
Program 260 subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	10.
Total expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	11.

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2024	Budget year 2025	
Compensatory Instruction Project - 1072										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00						0	0	12.
Support services										
2100 Students	13.	0.00						0	0	13.
2200 Instruction	14.	0.00						0	0	14.
2300 General administration	15.	0.00						0	0	15.
2400 School administration	16.	0.00						0	0	16.
2500 Central services	17.	0.00						0	0	17.
2600 Operation & maintenance of plant	18.	0.00						0	0	18.
2900 Other support services	19.	0.00						0	0	19.
Program 265 subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	21.	0.00						0	0	21.
Total expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

FY 2025 Summary of charter school adopted budget

CTDS number 038715000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
100 Regular education			
1000 Instruction	543,583	725,570	33.5%
Support services			
2100 Students	64,704	77,430	19.7%
2200 Instruction	0	76,240	
2300 General administration	0	0	
2400 School administration	161,204	352,998	119.0%
2500 Central services	83,704	112,200	34.0%
2600 Operation & maintenance of plant	220,000	298,000	35.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,073,195	1,642,438	53.0%
200 Special education			
1000 Instruction	20,100	59,600	196.5%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	0	0	
2600 Operation & maintenance of plant	0	0	
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
Special education subtotal	20,100	59,600	196.5%
400 Pupil transportation	30,000	20,000	-33.3%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	13,584	13,609	0.2%
Total	1,136,879	1,735,647	52.7%

The budget of Glen Canyon Outdoor Academy for fiscal year 2025 was officially proposed by the Governing Board on June 12, 2024. The complete budget may be reviewed by contacting Susan Pilkington at 9288138422 or susanpilkington@gcoacademy.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	20,100	59,600	196.5%
Gifted education	0	0	
ELL incremental costs	0	0	
ELL compensatory instruction	0	0	
Remedial education	0	0	
Vocational and technical ed.	0	0	
Career education	0	0	
Total	20,100	59,600	196.5%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	1,136,879	1,735,647	52.7%
Classroom Site Project	157,705	147,000	-6.8%
Instructional Improvement	8,565	7,080	-17.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	339,044	481,165	41.9%
State projects	250,000	0	-100.0%
Capital acquisitions	100,000	240,000	140.0%
Total expenses	1,992,193	2,610,892	31.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	49,091
Average salary of all teachers employed in the prior year 2024	48,500
Increase in average teacher salary from the prior year 2024	591
Percentage increase	1.2%
Comments on average salary calculation (optional):	

This tab presents information on the amount and planned use of the Charter's project balances to increase transparency and provide decision-makers, other stakeholders, and the public more complete financial information. Other than the FY 2023 ending project balance amounts, all amounts included on this tab are estimates.

Estimated FY 2024 project balances and planned uses in FY 2025 and thereafter

	All projects
1. FY 2023 final ending project balance If the final ending project balance does not agree with the submitted FY 2023 AFR, revise the AFR and resubmit to ADE	82,822
2. FY 2024 activity, year-to-date and estimated through June 30	
(a) FY 2024 revenues	2,273,828
(b) FY 2024 expenses, indirect costs, reversions, capital acquisitions, and redemption of principal	1,992,193
3. Estimated FY 2024 ending project balance	364,457
(a) With donor restrictions/Restricted	0
(b) Without donor restrictions/Unrestricted	364,457
(c) Total (must agree to line 3 above)	364,457
4. Estimated FY 2024 ending project balance and planned uses	
(a) Deficit balance	0
(b) Planned to be spent in FY 2025	0
(c) Planned to be spent in FY 2025 to support operations of other school sites within the same charter management organization	0
(d) Maintained for spending after FY 2025	364,457
(f) Total project balance (should agree to amount on line 3)	364,457

5. **Comments (optional)**

N/A

Base support level weights (Group A weights) [A.R.S. §§15-943 and 15-185]

Please **uncheck** each box that **does not** apply. Unchecking a box indicates the criteria does not apply to the charter school. If all boxes are unchecked, the small school weight adjustment does not apply to the school.

For any boxes that are checked, please provide the required additional information described. Failure to provide complete and accurate information may result in inaccurate State aid calculations and future corrections/ADM audit findings.

Charter schools not sponsored by the Arizona State Board for Charter Schools should contact ADE's School Finance payment team by email at SFPaymentTeam@azed.gov.

		Additional information
<input type="checkbox"/>	The organizational structure or management agreement of your charter holder requires your charter holder or charter school to contract with a specific management company.	No additional information required
<input type="checkbox"/>	The governing body of your charter holder has identical membership to another charter holder in this State.	No additional information required
<input type="checkbox"/>	Your charter holder is a subsidiary of a corporation that has other subsidiaries that are charter holders in this State.	No additional information required
<input type="checkbox"/>	Your charter holder holds more than 1 charter in this State.	

Individual charter school counts

Enter total student counts for the charter school for PSD, K-8, and 9-12 students. Student count must be estimated student counts based on actual registration of students. Actual registration of PSD and kindergarten students should be divided by 2 to get estimated student counts for kindergarten. After the 100th day in session, the ADE FY 2025 ADM20 should be used, available via ADE Connect, AzEDS Portal. Schools approved to provide at least 200 days of instruction will adjust their FY 2026 budget for discrepancies between the FY 2025 100th-day and 200th-day student counts. (The Total K-UE report is used for K-8 and/or 9-12)

PSD-12 student count	PSD	K-8	9-12
Non-AOI student count		177.0000	
Full-time AOI student count	+		+
Part-time AOI student count	+		+
Total student count	= -	= 177.0000	= -

Charter holder total charter school counts (complete only if 1 or more criteria above are checked)

Enter total student counts for PSD, K-8, and 9-12 students for all of the charter holder's affiliated charter schools. This table must be completed unless all boxes have been unchecked to indicate that the charter holder has no affiliated charter schools.

PSD-12 student count	PSD	K-8	9-12
Non-AOI student count			
Full-time AOI student count	+		+
Part-time AOI student count	+		+
Total student count	= -	= -	= -

Support level weights (Group B weights)-[A.R.S. §§15-943, 15-185 & 15-808]

Student count add-ons

Before the 100th day in session, schools may use estimated student counts based on actual registration of students to determine the add-on weighted counts or counts may be left blank. After the 100th day in session for all schools, the student counts to determine the add-on weighted counts should be obtained from the following ADE reports:

K-3 and K-3 Reading: ADM20

ELL: English Learners (ELL) Students Served in Programs Under A.R.S. §15-754, ELL20

Children with Disabilities: SPED20

	Non-AOI student count	AOI full-time student count	AOI part-time student count
1. K-3 Reading	69.2181		
2. K-3	69.2181		
3. English Learners (ELL)			
4. Hearing Impairment (HI)			
5. MD-R, A-R, and SID-R (1)			
6. MD-SC, A-SC, and SID-SC (2)	4.0076		
7. Multiple Disabilities Severe Sensory Impairment			
8. Orthopedic Impairment (Resource)			
9. Orthopedic Impairment (Self Contained)			
10. Preschool-Severe Delay (P-SD)			
11. DD, ED, MID, SLD, SLI, and OHI (3)	20.3259		
12. Emotional Disability (Private)			
13. Moderate Intellectual Disability (MOID)			
14. Visual Impairment (VI)			
15. Educational Programs for Gifted Pupils (G) (4)			
16. Free or Reduced-Price Lunch (FRPL) (5)	65.3150		
17. Total weighted student count (lines 1 through 16)	228.0847	0.0000	0.0000

- (1) MD-R (Multiple Disabilities-Resource), A-R (Autism-Resource), and SID-R (Severe Intellectual Disability-Resource)
- (2) MD-SC (Multiple Disabilities-Self-Contained), A-SC (Autism-Self-Contained), and SID-SC (Severe Intellectual Disability-Self-Contained)
- (3) DD (Developmental Delay for children in kindergarten through age 10), ED (Emotional Disabilities), MID (Mild Intellectual Disability), SLD (Specific Learning Disability), SLI (Speech/Language Impairment), and OHI (Other Health Impairments)
- (4) For budget adoption, charters may use the prior year unweighted gifted ADM to estimate the budget year gifted weight. ADE will provide budget year unweighted gifted ADM to charters for budget revisions. See ADE's School Finance Hot Topic for additional information on educational programs for gifted students at <https://www.azed.gov/finance/fy-2024-gifted-add-payment>
- (5) Schools may use ADE's FRPL20-summary ADM report and/or FRPL30-site summary ADM report in AzEDS to estimate FY 2025 eligible student counts. This weight applies to all students in schools with community eligibility.

Base support level adjustments [A.R.S. §§15-943 & 15-185]

1. Check box if the school has been approved to provide at least 200 days of instruction by ADE. A.R.S. §15-902.04 allows schools that provide at least 200 days of instruction to increase the base level amount by 5 percent. To be eligible for this increase in funding, the school must be approved by ADE and its sponsor. Schools must receive approval from ADE for FY 2025 prior to June 1, 2024. Please contact ADE's School Finance account analyst team by email with questions about this provision at SFAAnalystTeam@azed.gov.

2. Decrease for federal and State monies received for M&O purposes \$ _____
 Enter the amount received from federal or State agencies for basic maintenance and operation of the school (except for ESEA Title VIII). Do not include federal or State grants that are received for a specific purpose. (A.R.S. §15-185)

In accordance with A.R.S. §15-185(P), the Auditor General has determined that the following federal monies meet the definition of "monies intended for the basic maintenance and operations of the school" (as referred to in that subsection), that must be used to reduce the base support level and State equalization assistance, as directed by A.R.S. §15-185(D). This list is not necessarily all-inclusive. The Auditor General may determine in the future that other federal or State grants meet the definition of "monies intended for the basic maintenance and operations of the school."

1. Indian School Equalization Program entitlements received for:
 - Instructional costs (basic program, gifted & talented programs, and small school adjustment)
 - Bilingual instruction costs (supplemental programs-bilingual program)
 - Exceptional child education costs (exceptional child programs)
 - Student Transportation Fund costs
 - School Board Training Fund costs (school board supplement)
 Indian School Equalization Program entitlements received for boarding costs, dormitory costs, intense residential guidance costs, and pre-kindergarten costs would not be subject to the reduction.
2. Administrative cost grant entitlements received.

3. FY 2023 nonfederal audit service actual expense \$ 0.00
 Schools must include audit costs for FY 2025 under "Selected expenses by type" on Budget page 2 to receive this increase. Enter the amount expended for audit services in FY 2023 from nonfederal monies to obtain the allowable increase in BSL for the budget year. Do not include the costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO). A.R.S. §15-914(F) allows schools to increase their base support levels if audit costs will be incurred for the budget year.

4. FY 2023 federal audit service actual expense \$ _____
 Enter the amount expended for audit services in FY 2023 from federal monies. Do not include the costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO).

5. Adjustment for remote instructional time [A.R.S. §15-901.08] \$ _____
 This line should be left blank for budget adoption. If a school provides instructional time in a remote setting beyond the thresholds prescribed in A.R.S. §15-901.08(C)(3)(b)(i) in any school year, ADE shall calculate the total percentage of remote instructional time that exceeded the threshold and fund that percentage of the base support level at 95 percent of the base support level that would otherwise be calculated for the school. ADE will notify schools of the adjustment amount, if any. Enter the amount provided by ADE, if any, as a negative number.

Increase for allocation of additional funding [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6]

1. School's percent of state-wide weighted student count 0.000156
 Enter the school's percentage of state-wide weighted student count as reported on its most recent Classroom Site Project Detail Report. Classroom Site Project Detail Reports can be accessed at <https://schoolfinancereports.azed.gov>. Amounts should be entered as a decimal. For example 0.0601% should be entered as 0.000601.

Base support level weights calculation [A.R.S. §§15-943 and 15-185]

Table 1 - Individual charter school counts

Support level weights to be used for:	K-8	9-12
Student count 0.001-99.999 Support level weight	1.3990	1.5590
Student count 100.000-499.999		
Student count constant	500.0000	500.0000
Student count	- 177.0000	- 0.0000
Difference	= 323.0000	= 0.0000
Weight adjustment factor	x 0.0003	x 0.0004
Support level weight increase	= 0.0969	= 0.0000
Support level weight constant	+ 1.2780	+ 1.3980
Support level weight	= 1.3749	= 0.0000
Student count 500.000-599.999		
Student count constant	600.0000	600.0000
Student count	- 0.0000	- 0.0000
Difference	= 0.0000	= 0.0000
Weight adjustment factor	x 0.0012	x 0.0013
Support level weight increase	= 0.0000	= 0.0000
Support level weight constant	+ 1.1580	+ 1.2680
Support level weight	= 0.0000	= 0.0000
Student count 600.000 or more Support level weight	1.1580	1.2680

Table 2 - Charter holder total charter school counts (only calculated if 1 or more criteria are checked on the Data Entry tab)

Support level weights to be used for:	K-8	9-12
Student Count 0.001-99.999 Support level weight	1.3990	1.5590
Student count 100.000-499.999		
Student count constant	500.0000	500.0000
Student count	- 0.0000	- 0.0000
Difference	= 0.0000	= 0.0000
Weight adjustment factor	x 0.0003	x 0.0004
Support level weight increase	= 0.0000	= 0.0000
Support level weight constant	+ 1.2780	+ 1.3980
Support level weight	= 0.0000	= 0.0000
Student count 500.000-599.999		
Student count constant	600.0000	600.0000
Student count	- 0.0000	- 0.0000
Difference	= 0.0000	= 0.0000
Weight adjustment factor	x 0.0012	x 0.0013
Support level weight increase	= 0.0000	= 0.0000
Support level weight constant	+ 1.1580	+ 1.2680
Support level weight	= 0.0000	= 0.0000
Student count 600.000 or more Support level weight	1.1580	1.2680

Support level

1. Support level weight from Table 1	1.3749	0.0000
2. Support level weight from Table 2 (based on small school weight eligibility)	0.0000	0.0000
3. Support level weight (lesser of lines 1 and 2, as applicable, as shown on BSA 55-1)	1.3749	0.0000

Base support level amounts from total K-3 and total K-3 Reading weighted student counts

A.R.S. §15-211 requires schools to submit a plan to ADE by October 1 for improving the reading proficiency of its pupils in kindergarten programs and grades 1-3. The plan must include a budget for spending monies from both the K-3 and K-3 Reading support level weights. Schools must use monies generated by the K-3 Reading weight only on instructional purposes intended to improve reading proficiency for pupils in kindergarten through 3rd grade with particular emphasis on pupils in kindergarten through 2nd grade. The K-3 Reading weight will only be included in the School's BSA 55-1 after the School's K-3 Reading Program Plan is approved by the State Board of Education. Contact ADE's Move on When Reading program area with questions at <http://www.azed.gov/mowr/>

Total weighted student count			
	K-3	K-3 Reading	
Non-AOI	4.153	2.769	
AOI FT*	0.000	0.000	
AOI PT*	0.000	0.000	
Total	4.153	2.769	
	K-3		\$ 20,818.99
	K-3 Reading		\$ 13,881.00

*AOI counts shown reflect applicable full-time or part-time funding ratio.

Increase for allocation of additional funding [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6]

2016 Prop 123 and Laws 2015, 1st S.S., Ch.1, §6, provides total additional funding of \$75 million to districts and charter schools on a pro rata basis. The estimated increase in additional funding is provided below. However, actual amounts will vary. ADE will notify schools of the final amounts. Once available, schools can access actual payment amounts at <https://www.azed.gov/finance/countyappor>. Schools should include these monies in their Schoolwide Project Budget. These monies may be expended for any allowable school purpose.

1. Estimated allocation of additional Prop 123 funding	\$ 11,700.00
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Glen Canyon Outdoor Academy
Basic Calculations For Equalization Assistance
FY 2025

	Non-AOI	AOI-FT	AOI-PT	Support Level	Non-AOI	AOI-FT	AOI-PT
Grade Levels	Student Count	Student Count	Student Count	Weight	Weighted Student Count	Weighted Student Count	Weighted Student Count
PSD	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
K-8,UE	177.0000	0.0000	0.0000	1.3749	243.3573	0.0000	0.0000
9-12	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Regular Education Unweighted Student Count	177.0000	0.0000	0.0000				
Total of Unweighted Student Count			177.0000				
Regular Education Weighted Student Count					243.3573	0.0000	0.0000
Total of Weighted Student Count							243.3573
Add Ons	Non-AOI	AOI-FT	AOI-PT	Support Level	Non-AOI	AOI-FT	AOI-PT
	Student Count	Student Count	Student Count	Weight	Weighted Student Count	Weighted Student Count	Weighted Student Count
ELL	0.0000	0.0000	0.0000	0.1150	0.0000	0.0000	0.0000
K-3	69.2181	0.0000	0.0000	0.0600	4.1531	0.0000	0.0000
K-3 (Reading)	69.2181	0.0000	0.0000	0.0400	2.7687	0.0000	0.0000
HI	0.0000	0.0000	0.0000	4.7710	0.0000	0.0000	0.0000
MD-R, A-R, SID-R	0.0000	0.0000	0.0000	6.0240	0.0000	0.0000	0.0000
MD-SC, A-SC, SID-SC	4.0076	0.0000	0.0000	5.9880	23.9975	0.0000	0.0000
MD-SSI	0.0000	0.0000	0.0000	7.9470	0.0000	0.0000	0.0000
OI-R	0.0000	0.0000	0.0000	3.1580	0.0000	0.0000	0.0000
OI-SC	0.0000	0.0000	0.0000	6.7730	0.0000	0.0000	0.0000
P-SD	0.0000	0.0000	0.0000	3.5950	0.0000	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	20.3259	0.0000	0.0000	0.2920	5.9352	0.0000	0.0000
ED-P	0.0000	0.0000	0.0000	4.8220	0.0000	0.0000	0.0000
MOID	0.0000	0.0000	0.0000	4.4210	0.0000	0.0000	0.0000
VI	0.0000	0.0000	0.0000	4.8060	0.0000	0.0000	0.0000
G	0.0000	0.0000	0.0000	0.0070	0.0000	0.0000	0.0000
FRPL	65.3150	0.0000	0.0000	0.0220	1.4369	0.0000	0.0000
Group B - Add On Unweighted Student Count	228.0847	0.0000	0.0000				
Total Unweighted Group B Add On			228.0847				
Group B - Add On Weighted Student Count					38.2914	0.0000	0.0000
Total Weighted Group B Add On							38.2914

Glen Canyon Outdoor Academy
 Basic Calculations For Equalization Assistance
 FY 2025

Calculation For Base Support Level

	Non-AOI Weighted Student Count	AOI-FT Weighted Student Count	AOI-PT Weighted Student Count
Regular Education Weighted Student Count	243.3573	0.0000	0.0000
Group B - Add On Weighted Student Count	+ 38.2914	+ 0.0000	+ 0.0000
Total Student Count	= 281.6487	= 0.0000	= 0.0000
AOI Funding Factor	x 1.0000	x 0.9500	x 0.8500
Weighted Student Count	= 281.6487	= 0.0000	= 0.0000
Total Weighted Student Count			281.6487
Base Level Amount (FY25)			\$5,013.00
Base Support Level	281.6487	x \$5,013.00	\$1,411,904.99
Base Support Level Adjustments			
Audit Service Expense			\$0.00
Adjustment For Remote Instructional Time Calculated By ADE			\$0.00
FY25 onetime FRPL Group B weight supplement			\$0.00
FY25 onetime CAA supplement			\$0.00
Adjusted Base Support Level	\$1,411,904.99	+ \$0.00	\$1,411,904.99

Glen Canyon Outdoor Academy
 Basic Calculations For Equalization Assistance
 FY 2025

Calculation For CAA	PSD	K-8	9-12
Student Count	0.0000	177.0000	0.0000
Additional Assistance Per Student	x \$2,090.10	x \$2,090.10	x \$2,435.97
Additional Assistance	= \$0.00	= \$369,947.70	= \$0.00
Total Charter Additional Assistance			\$369,947.70
 Additional Assistance Adjustments			
Adjusted Total Charter Additional Assistance			\$369,947.70
 Equalization Assistance			
Adjusted Base Support Level	\$1,411,904.99		
Adjusted Total Charter Additional Assistance	+ \$369,947.70		
Equalization Assistance	= \$1,781,852.69		\$1,781,852.69
			\$1,781,852.69