

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2019 Expenditure Budget.

Meeting Date: 7/10/2018

Time: 6:30 PM

Location:

Street Address: 1362 N. Casa Grande Ave.

Bldg: \_\_\_\_\_ Rm/Ste: \_\_\_\_\_ District Office

City: Casa Grande State: AZ Zip: 85122

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

Contact Name: Mary Rosenbam Phone: 520-316-3360

Email Address: mrosenbam@cguhsd.org Phone Ext: 1102

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 PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 110502000

VERSION Proposed

I certify that the Budget of Casa Grande Union High School District, Pinal County for fiscal year 2019 was officially proposed by the Governing Board on June 19, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Gina Salazar at the District Office, telephone 520-316-3360 during normal business hours.

*Wesley Miller*  
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, amended by Laws 2018, Ch. 285, §10)</b>
<b>Attending</b>	<b>2017 ADM</b>	<b>2018 ADM</b>	<b>2019 ADM</b>	
	3,744.438	3,562.795	3,462.000	1. Average salary of all teachers employed in FY 2019 (budget year) 58,636
<b>2. Tax Rates:</b>				2. Average salary of all teachers employed in FY 2018 (prior year) 49,505
		<b>Prior FY</b>	<b>Est. Budget FY</b>	3. Increase in average teacher salary from the prior year 9,131
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		2.2115	2.2115	4. Percentage increase 18%
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.9382	0.9382	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>		30,578,073	30,578,073	
<b>Classroom Site Fund</b>		2,210,670	2,210,669	
<b>Unrestricted Capital Outlay Fund</b>		2,590,742	2,590,742	

	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	9,660,044	10,301,181	1,148,000	769,215	10,808,044	11,070,396	2.4%
2000 Support Services							
2100 Students	1,460,000	1,488,642	20,500	28,500	1,480,500	1,517,142	2.5%
2200 Instructional Staff	243,000	240,013	122,500	296,220	365,500	536,233	46.7%
2300, 2400, 2500 Administration	2,272,000	2,469,820	611,000	807,700	2,883,000	3,277,520	13.7%
2600 Oper./Maint. of Plant	1,920,000	2,113,674	2,670,500	2,662,745	4,590,500	4,776,419	4.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	152,000	167,519	4,200	4,700	156,200	172,219	10.3%
610 School-Sponsored Cocurric. Activities	55,000	73,000	26,000	43,500	81,000	116,500	43.8%
620 School-Sponsored Athletics	485,000	375,496	312,500	306,100	797,500	681,596	-14.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	16,247,044	17,229,345	4,915,200	4,918,680	21,162,244	22,148,025	4.7%
<b>200 and 300 Special Education</b>							
1000 Instruction	1,245,000	2,590,900	1,055,500	967,000	2,300,500	3,557,900	54.7%
2000 Support Services							
2100 Students	553,000	719,741	222,500	248,300	775,500	968,041	24.8%
2200 Instructional Staff	116,000	159,007	31,500	65,100	147,500	224,107	51.9%
2300, 2400, 2500 Administration	94,000	0	6,000	0	100,000	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	2,008,000	3,469,648	1,315,500	1,280,400	3,323,500	4,750,048	42.9%
400 Pupil Transportation	0	0	3,850,000	3,680,000	3,850,000	3,680,000	-4.4%
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	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	18,255,044	20,698,993	10,080,700	9,879,080	28,335,744	30,578,073	7.9%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	28,335,744	30,578,073	2,242,329	7.9%
Instructional Improvement	344,524	210,416	(134,108)	-38.9%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,990,180	2,210,670	220,490	11.1%
Federal Projects	2,917,329	2,909,538	(7,791)	-0.3%
State Projects	180,834	169,666	(11,168)	-6.2%
Unrestricted Capital Outlay	2,381,045	2,590,742	209,697	8.8%
New School Facilities	634	0	(634)	-100.0%
Adjacent Ways	4,852	0	(4,852)	-100.0%
Debt Service	2,542,681	3,140,348	597,667	23.5%
School Plant Fund	20,736	26,319	5,583	26.9%
Auxiliary Operations	344,266	344,266	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	810,009	791,844	(18,165)	-2.2%
Other	1,332,569	852,073	(480,496)	-36.1%

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	2,823,500	3,950,048
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
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	500,000	800,000
TOTAL	2,823,500	4,750,048

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	8	1 to 432.8
Teachers	149	1 to 23.2
Other	8	1 to 432.8
Subtotal	165	1 to 21.0
Classified --		
Managers, Supervisors, Directors	10	1 to 346.2
Teachers Aides	40	1 to 86.6
Other	98	1 to 35.3
Subtotal	148	1 to 23.4
TOTAL	313	1 to 11.1
Special Education --		
Teacher	20	1 to 24.4
Staff	41	1 to 38.4