

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: 7/8/2024Time: 6:30 PM

Location:

Street Address: 1362 N. Casa Grande Ave.Bldg: Rm/Ste: City: Casa GrandeState: AZZip: 85122

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

Contact Name: Veronica PricePhone: 520-316-3360Email Address: vprice@cguhsd.orgPhone Ext: 1112

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:

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SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 110502000VERSION Proposed

I certify that the Budget of Casa Grande Union High School District, Pinal County for fiscal year 2025 was officially proposed by the Governing Board on June 24, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Veronica Price at the District Office, telephone 520-316-3360 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)	
Attending	2023 ADM	2024 ADM	2025 ADM		
	3,957.606	3,902.735	3,902.735	1. Average salary of all teachers employed in FY 2025 (budget year)	74,418
2. Tax Rates:		Prior FY	Est. Budget FY	2. Average salary of all teachers employed in FY 2024 (prior year)	74,418
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.8184	1.7420	3. Increase in average teacher salary from the prior year	0
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.7899	0.4267	4. Percentage increase	0%
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	Comments on average salary calculation (Optional):	
Maintenance & Operation Fund		43,630,106	43,630,106		
Classroom Site Fund		4,728,769	4,728,769		
Unrestricted Capital Outlay Fund		3,823,081	3,823,081		

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	0	16,362,784	0	255,000	0	16,617,784	--
2000 Support Services							
2100 Students	0	2,425,581	0	81,975	0	2,507,556	--
2200 Instructional Staff	642,000	642,000	130,000	130,000	772,000	772,000	0.0%
2300, 2400, 2500 Administration	3,561,812	3,561,812	1,113,733	1,113,733	4,675,545	4,675,545	0.0%
2600 Oper./Maint. of Plant	3,234,320	3,234,320	2,490,103	2,490,103	5,724,423	5,724,423	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	256,000	256,000	25,000	25,000	281,000	281,000	0.0%
610 School-Sponsored Cocurric. Activities	177,000	177,000	20,000	20,000	197,000	197,000	0.0%
620 School-Sponsored Athletics	904,978	904,978	165,000	165,000	1,069,978	1,069,978	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	8,776,110	27,564,475	3,943,836	4,280,811	12,719,946	31,845,286	150.4%
200 and 300 Special Education							
1000 Instruction	0	5,139,138	0	763,515	0	5,902,653	--

2000 Support Services							
2100 Students	0	1,028,172	0	233,273	0	1,261,445	--
2200 Instructional Staff	463,548	463,548	50,000	50,000	513,548	513,548	0.0%
2300, 2400, 2500 Administration	0	0	8,784	8,784	8,784	8,784	0.0%
2600 Oper./Maint. of Plant	0	0	1,390	1,390	1,390	1,390	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	463,548	6,630,858	60,174	1,056,962	523,722	7,687,820	1367.9%
400 Pupil Transportation	0	0	4,097,000	4,097,000	4,097,000	4,097,000	0.0%
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	0	0	0	0	0.0%
TOTAL EXPENDITURES	9,239,658	34,195,333	8,101,010	9,434,773	17,340,668	43,630,106	151.6%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	44,657,316	43,630,106	(1,027,210)	-2.3%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,395,323	4,728,769	333,446	7.6%
Federal Projects	15,478,607	15,478,607	0	0.0%
State Projects	232,576	232,576	0	0.0%
Unrestricted Capital Outlay	7,545,915	3,823,081	(3,722,834)	-49.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	2,276,799	2,276,799	0	0.0%
School Plant Fund	243,865	243,865	0	0.0%
Auxiliary Operations	840,222	840,222	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	2,548,748	2,548,748	0	0.0%
Other	3,187,898	3,187,898	0	0.0%

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	6,461,811	6,461,811
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)	1,226,009	1,226,009
TOTAL	7,687,820	7,687,820

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	17	17	1 to 229.6
Teachers	0	146	146	1 to 26.7
Other	0	16	16	1 to 243.9
Subtotal	0	179	179	1 to 21.8
Classified --				
Managers, Supervisors, Directors	0	12	12	1 to 325.2
Teachers Aides	0	16	16	1 to 243.9
Other	0	96	96	1 to 40.7
Subtotal	0	124	124	1 to 31.5
TOTAL	0	303	303	1 to 12.9
Special Education --				
Teacher	0	28	28	1 to 17.9

Staff	0	40	40	1 to	12.5
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