

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2020 Expenditure Budget.

Meeting Date: 7/9/2019

Time: 3:00 PM

Location:

Street Address: 1362 N. Casa Grande Ave

Bldg: District Office

Rm/Ste: Board Room

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

CTD NUMBER 110502000

VERSION Proposed

I certify that the Budget of Casa Grande Union High School District, Pinal County for fiscal year 2020 was officially proposed by the Governing Board on June 25, 2019, 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.

President of the Governing Board

1. Average Daily Membership:			Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)
Attending	2018 ADM	2019 ADM	2020 ADM		
	3,548.871	3,534.381	3,482.111		1. Average salary of all teachers employed in FY 2020 (budget year) 59,897
2. Tax Rates:					2. Average salary of all teachers employed in FY 2019 (prior year) 57,786
			Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year 2,111
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)			2.2115	2.1617	4. Percentage increase 4%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)			0.9382	1.2281	Comments on average salary calculation (Optional):
3. Budgeted Expenditures and Budget Limits:					
			Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund			32,067,172	32,067,172	5. Average salary of all teachers employed in FY 2018 50,739
Classroom Site Fund			2,231,273	2,231,272	6. Total percentage increase in average teacher salary since FY 2018 18%
Unrestricted Capital Outlay Fund			2,513,696	2,513,696	

	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	10,477,364	10,493,562	769,215	1,066,918	11,246,579	11,560,480	2.8%
2000 Support Services							
2100 Students	1,488,641	1,759,752	28,500	13,894	1,517,141	1,773,646	16.9%
2200 Instructional Staff	240,013	220,301	296,220	367,457	536,233	587,758	9.6%
2300, 2400, 2500 Administration	2,469,820	2,878,317	807,700	689,834	3,277,520	3,568,151	8.9%
2600 Oper./Maint. of Plant	2,113,674	2,383,996	2,662,745	2,811,585	4,776,419	5,195,581	8.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	167,519	225,475	4,700	2,000	172,219	227,475	32.1%
610 School-Sponsored Cocurric. Activities	73,000	102,511	43,500	0	116,500	102,511	-12.0%
620 School-Sponsored Athletics	375,496	733,315	306,100	93,104	681,596	826,419	21.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	17,405,527	18,797,229	4,918,680	5,044,792	22,324,207	23,842,021	6.8%
200 and 300 Special Education							
1000 Instruction	2,785,533	2,874,256	967,000	922,238	3,752,533	3,796,494	1.2%
2000 Support Services							
2100 Students	719,741	742,427	248,300	292,440	968,041	1,034,867	6.9%
2200 Instructional Staff	159,007	215,841	65,100	27,000	224,107	242,841	8.4%
2300, 2400, 2500 Administration	0	40,300	0	4,793	0	45,093	--
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	3,664,281	3,872,824	1,280,400	1,246,471	4,944,681	5,119,295	3.5%
400 Pupil Transportation	0	0	3,680,000	3,105,856	3,680,000	3,105,856	-15.6%
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	21,069,808	22,670,053	9,879,080	9,397,119	30,948,888	32,067,172	3.6%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	30,948,888	32,067,172	1,118,284
Instructional Improvement	210,416	140,000	(70,416)	-33.5%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,134,747	2,231,273	96,526	4.5%
Federal Projects	2,909,538	3,339,456	429,918	14.8%
State Projects	169,666	159,118	(10,548)	-6.2%
Unrestricted Capital Outlay	3,165,850	2,513,696	(652,154)	-20.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	6,264	6,264	--
Debt Service	3,140,348	3,161,874	21,526	0.7%
School Plant Fund	26,319	42,418	16,099	61.2%
Auxiliary Operations	344,266	720,863	376,597	109.4%
Bond Building	0	0	0	0.0%
Food Service	791,844	1,141,847	350,003	44.2%
Other	852,073	980,575	128,502	15.1%

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	3,950,048	4,119,295
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)	800,000	1,000,000
TOTAL	4,750,048	5,119,295

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	10	10	1 to 348.2
Teachers	0	128	128	1 to 27.2
Other	0	10	10	1 to 348.2
Subtotal	0	148	148	1 to 23.5
Classified --				
Managers, Supervisors, Directors	0	13	13	1 to 267.9
Teachers Aides	0	12	12	1 to 290.2
Other	0	97	97	1 to 35.9
Subtotal	0	122	122	1 to 28.5
TOTAL	0	270	270	1 to 12.9
Special Education --				
Teacher	0	19	19	1 to 27.5
Staff	5	46	51	1 to 11.3