

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 7/13/2021

Time: 6:30 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: Gina Salazar

Phone: 520-316-3360

Email Address: gsalazar@cguhsd.org

Phone Ext: 1107

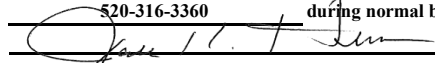
The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

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 2022 was officially proposed by the Governing Board on 29 June, 2021, 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 Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)		
	2020 ADM	2021 ADM	2022 ADM		1. Average salary of all teachers employed in FY 2022 (budget year)	61,218
Attending	3,593.020	3,551.610	3,355.000		2. Average salary of all teachers employed in FY 2021 (prior year)	60,307
2. Tax Rates:		Prior FY		Est. Budget FY		
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.0914		0.0000		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.3341		0.0000		
3. Budgeted expenditures and budget limits		Budgeted		5. Average salary of all teachers employed in FY 2018		
		Expenditures	Budget Limit	51,499		
Maintenance & Operation Fund		32,823,482	32,823,482	6. Total percentage increase in average teacher salary since FY 2018		
Classroom Site Fund		3,427,682	3,427,682	19%		
Unrestricted Capital Outlay Fund		3,921,672	3,921,672			

	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	11,435,024	10,259,306	1,076,918	1,076,918	12,511,942	11,336,224	-9.4%
2000 Support Services							
2100 Students	1,912,558	1,457,000	13,894	22,675	1,926,452	1,479,675	-23.2%
2200 Instructional Staff	220,301	260,000	367,457	365,457	587,758	625,457	6.4%
2300, 2400, 2500 Administration	2,878,317	3,139,935	700,471	973,597	3,578,788	4,113,532	14.9%
2600 Oper./Maint. of Plant	2,548,003	2,280,000	2,871,585	2,972,242	5,419,588	5,252,242	-3.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	240,122	240,000	2,000	7,000	242,122	247,000	2.0%
610 School-Sponsored Curruc. Activities	108,511	170,000	0	1,000	108,511	171,000	57.6%
620 School-Sponsored Athletics	733,315	785,959	93,104	73,000	826,419	858,959	3.9%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	20,076,151	18,592,200	5,125,429	5,491,889	25,201,580	24,084,089	-4.4%
200 and 300 Special Education							
1000 Instruction	2,917,556	2,806,347	942,238	953,382	3,859,794	3,759,729	-2.6%
2000 Support Services							
2100 Students	742,427	779,283	307,440	298,340	1,049,867	1,077,623	2.6%
2200 Instructional Staff	215,841	212,841	27,500	17,600	243,341	230,441	-5.3%
2300, 2400, 2500 Administration	19,000	0	4,793	21,600	23,793	21,600	-9.2%
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	3,894,824	3,798,471	1,281,971	1,290,922	5,176,795	5,089,393	-1.7%
400 Pupil Transportation	0	0	3,600,000	3,650,000	3,600,000	3,650,000	1.4%
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%
TOTAL EXPENDITURES	23,970,975	22,390,671	10,007,400	10,432,811	33,978,375	32,823,482	-3.4%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	33,978,375	32,823,482	(1,154,893)	-3.4%
Instructional Improvement	144,000	144,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,193,647	3,427,682	1,234,035	56.3%
Federal Projects	5,759,768	8,768,096	3,008,328	52.2%
State Projects	259,304	115,252	(144,052)	-55.6%
Unrestricted Capital Outlay	3,728,349	3,921,672	193,323	5.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	6,351	0	(6,351)	-100.0%
Debt Service	3,207,445	3,282,965	75,520	2.4%
School Plant Fund	71,539	105,504	33,965	47.5%
Auxiliary Operations	709,393	622,653	(86,740)	-12.2%
Bond Building	0	0	0	0.0%
Food Service	1,499,628	1,922,025	422,397	28.2%
Other	1,870,572	1,960,384	89,812	4.8%

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	4,476,795	4,464,393
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)	700,000	625,000
TOTAL	5,176,795	5,089,393

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	11	11	1 to 305.0
Teachers	0	138	138	1 to 24.3
Other	0	14	14	1 to 239.6
Subtotal	0	163	163	1 to 20.6
Classified --				
Managers, Supervisors, Directors	0	12	12	1 to 279.6
Teachers Aides	0	16	16	1 to 209.7
Other	0	96	96	1 to 34.9
Subtotal	0	124	124	1 to 27.1
TOTAL	0	287	287	1 to 11.7
Special Education --				
Teacher	0	24	24	1 to 20.0
Staff	0	40	40	1 to 12.0