

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 7/11/2023Time: 6:30 PM

Location:

Street Address: 1362 N. Casa Grande AveBldg: District OfficeRm/Ste: 

Board Room

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: Mary RosenbamPhone: 520-316-3360Email Address: mrosenbam@cguhsd.orgPhone 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 2024 was officially proposed by the Governing Board on June 26, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Gina Salazar at the District Office, telephone 520-316-3360 x11007 during normal business hours.

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President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2022 ADM	2023 ADM	2024 ADM	1. Average salary of all teachers employed in FY 2024 (budget year)	74,418
Attending	3,748.957	3,961.557	4,000.000	2. Average salary of all teachers employed in FY 2023 (prior year)	64,751
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	9,667
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.0155	2.0155	4. Percentage increase	15%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.8138	0.8138	Comments on average salary calculation (Optional):	
3. Budgeted expenditures and budget limits		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		43,481,242	43,481,242		
Classroom Site Fund		4,142,125	4,142,122		
Unrestricted Capital Outlay Fund		6,751,672	6,751,672		

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	
<b>100 Regular Education</b>							
1000 Instruction	16,524,566	16,629,566	205,000	255,000	16,729,566	16,884,566	0.9%
<b>2000 Support Services</b>							
2100 Students	2,413,581	2,425,581	61,975	81,975	2,475,556	2,507,556	1.3%
2200 Instructional Staff	640,000	642,000	130,000	130,000	770,000	772,000	0.3%
2300, 2400, 2500 Administration	3,506,812	3,541,812	1,079,886	1,113,733	4,586,698	4,655,545	1.5%
2600 Oper./Maint. of Plant	3,223,320	3,234,320	2,490,103	2,490,103	5,713,423	5,724,423	0.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	253,000	256,000	25,000	25,000	278,000	281,000	1.1%
610 School-Sponsored Cocurric. Activities	175,000	177,000	20,000	20,000	195,000	197,000	1.0%
620 School-Sponsored Athletics	899,978	904,978	165,000	165,000	1,064,978	1,069,978	0.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	27,636,257	27,811,257	4,176,964	4,280,811	31,813,221	32,092,068	0.9%
<b>200 and 300 Special Education</b>							
1000 Instruction	4,904,138	4,929,138	663,515	663,515	5,567,653	5,592,653	0.4%
<b>2000 Support Services</b>							
2100 Students	967,526	972,526	233,273	233,273	1,200,799	1,205,799	0.4%
2200 Instructional Staff	461,548	463,548	50,000	50,000	511,548	513,548	0.4%
2300, 2400, 2500 Administration	0	0	8,770	8,784	8,770	8,784	0.2%
2600 Oper./Maint. of Plant	0	0	1,386	1,390	1,386	1,390	0.3%
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	6,333,212	6,365,212	956,944	956,962	7,290,156	7,322,174	0.4%
400 Pupil Transportation	0	0	4,046,500	4,067,000	4,046,500	4,067,000	0.5%
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>	33,969,469	34,176,469	9,180,408	9,304,773	43,149,877	43,481,242	0.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	43,149,877	43,481,242	331,365	0.8%
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	3,872,209	4,142,125	269,916	7.0%
Federal Projects	15,339,314	15,557,655	218,341	1.4%
State Projects	409,302	232,576	(176,726)	-43.2%
Unrestricted Capital Outlay	6,266,064	6,751,672	485,608	7.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	2,893,111	2,610,829	(282,282)	-9.8%
School Plant Fund	154,400	198,157	43,757	28.3%
Auxiliary Operations	708,415	967,313	258,898	36.5%
Bond Building	0	0	0	0.0%
Food Service	3,031,575	3,971,255	939,680	31.0%
Other	2,017,457	2,900,022	882,565	43.7%

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	6,080,156	6,096,165
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)	1,210,000	1,226,009
TOTAL	7,290,156	7,322,174

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 235.3
Teachers	0	146	146	1 to 27.4
Other	0	16	16	1 to 250.0
Subtotal	0	179	179	1 to 22.3
Classified --				
Managers, Supervisors, Directors	0	12	12	1 to 333.3
Teachers Aides	0	16	16	1 to 250.0
Other	0	96	96	1 to 41.7
Subtotal	0	124	124	1 to 32.3
TOTAL	0	303	303	1 to 13.2
Special Education --				
Teacher	0	28	28	1 to 17.9
Staff	0	40	40	1 to 12.5