

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2023 Expenditure Budget.

Meeting Date: 7/12/2022

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: Mary Rosenbam

Phone: 520-316-3360

Email Address: mrosenbam@cguhsd.org

Phone Ext: 1102

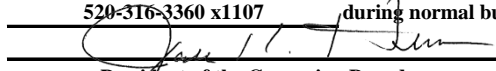
The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

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 2023 was officially proposed by the Governing Board on 28 June 2022, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Gina Salazar at the District Office, telephone 520-316-3360 x1107 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)	
	2021 ADM	2022 ADM	2023 ADM	1. Average salary of all teachers employed in FY 2023 (budget year)	55,715
Attending	3,562.543	3,750.281	3,908.000	2. Average salary of all teachers employed in FY 2022 (prior year)	54,090
				3. Increase in average teacher salary from the prior year	1,625
				4. Percentage increase	3%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.1351	2.1351		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.8343	0.8343		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		41,670,153		41,670,153	
Classroom Site Fund		3,526,516		3,526,516	
Unrestricted Capital Outlay Fund		6,254,195		6,254,195	

	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	12,368,664	16,585,173	1,581,918	205,000	13,950,582	16,790,173	20.4%
2000 Support Services							
2100 Students	2,232,558	2,273,581	22,675	61,975	2,255,233	2,335,556	3.6%
2200 Instructional Staff	358,291	640,000	365,457	130,000	723,748	770,000	6.4%
2300, 2400, 2500 Administration	3,429,935	3,506,812	763,597	1,079,886	4,193,532	4,586,698	9.4%
2600 Oper./Maint. of Plant	2,590,561	2,923,320	2,972,842	2,430,103	5,563,403	5,353,423	-3.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	240,000	108,000	7,000	20,000	247,000	128,000	-48.2%
610 School-Sponsored Curric. Activities	190,000	175,000	1,000	20,000	191,000	195,000	2.1%
620 School-Sponsored Athletics	820,959	915,000	73,000	65,000	893,959	980,000	9.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	22,230,968	27,126,886	5,787,489	4,011,964	28,018,457	31,138,850	11.1%
200 and 300 Special Education							
1000 Instruction	3,488,182	4,224,138	953,382	663,515	4,441,564	4,887,653	10.0%
2000 Support Services							
2100 Students	829,283	942,173	348,340	233,273	1,177,623	1,175,446	-0.2%
2200 Instructional Staff	385,441	361,548	17,600	50,000	403,041	411,548	2.1%
2300, 2400, 2500 Administration	0	0	25,500	8,770	25,500	8,770	-65.6%
2600 Oper./Maint. of Plant	0	0	0	1,386	0	1,386	--
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	4,702,906	5,527,859	1,344,822	956,944	6,047,728	6,484,803	7.2%
400 Pupil Transportation	0	0	3,650,000	4,046,500	3,650,000	4,046,500	10.9%
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	26,933,874	32,654,745	10,782,311	9,015,408	37,716,185	41,670,153	10.5%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	37,716,185	41,670,153	3,953,968	10.5%
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	3,669,593	3,526,516	(143,077)	-3.9%
Federal Projects	14,772,022	15,481,312	709,290	4.8%
State Projects	247,255	491,911	244,656	98.9%
Unrestricted Capital Outlay	4,918,464	6,254,195	1,335,731	27.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	2,820,295	2,893,111	72,816	2.6%
School Plant Fund	148,075	154,400	6,325	4.3%
Auxiliary Operations	741,067	708,415	(32,652)	-4.4%
Bond Building	0	0	0	0.0%
Food Service	2,958,940	3,031,575	72,635	2.5%
Other	2,110,007	2,048,488	(61,519)	-2.9%

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	5,247,728	5,679,803
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	805,000
TOTAL	6,047,728	6,484,803

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	16	16	1 to 244.3
Teachers	0	143	143	1 to 27.3
Other	0	16	16	1 to 244.3
Subtotal	0	175	175	1 to 22.3
Classified --				
Managers, Supervisors, Directors	0	12	12	1 to 325.7
Teachers Aides	0	16	16	1 to 244.3
Other	0	96	96	1 to 40.7
Subtotal	0	124	124	1 to 31.5
TOTAL	0	299	299	1 to 13.1
Special Education --				
Teacher	0	25	25	1 to 18.0
Staff	0	40	40	1 to 12.0