

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2021 Expenditure Budget.

Meeting Date: 7/7/2020

Time: 6:30 PM

Location:

Street Address: 1362 N. Casa Grande Ave.

Bldg: District Office

Rm/Ste: Upstairs 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 2021 was officially proposed by the Governing Board on June 23, 2020, 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.

Haney Hewitins
President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	60,307
Attending	3,534,358	3,747,107	3,697,107	2. Average salary of all teachers employed in FY 2020 (prior year)	58,551
				3. Increase in average teacher salary from the prior year	1,756
				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 add-ons not required to be in secondary rate)		2.1617	2.1617		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.2281	1.2281		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		33,402,681		33,402,681	
Classroom Site Fund		2,034,781		2,034,779	
Unrestricted Capital Outlay Fund		3,408,269		3,408,269	
				5. Average salary of all teachers employed in FY 2018	51,499
				6. Total percentage increase in average teacher salary since FY 2018	17%

	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	11,405,783	11,020,783	1,066,918	1,076,918	12,472,701	12,097,701	-3.0%
2000 Support Services							
2100 Students	1,759,752	1,760,752	13,894	13,894	1,773,646	1,774,646	0.1%
2200 Instructional Staff	220,301	220,301	367,457	367,457	587,758	587,758	0.0%
2300, 2400, 2500 Administration	2,878,317	2,878,317	689,834	700,471	3,568,151	3,578,788	0.3%
2600 Oper./Maint. of Plant	2,383,996	2,548,003	2,811,585	2,871,585	5,195,581	5,419,588	4.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	225,475	230,475	2,000	2,000	227,475	232,475	2.2%
610 School-Sponsored Cocurric. Activities	102,511	108,511	0	0	102,511	108,511	5.9%
620 School-Sponsored Athletics	733,315	733,315	93,104	93,104	826,419	826,419	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	19,709,450	19,500,457	5,044,792	5,125,429	24,754,242	24,625,886	-0.5%
200 and 300 Special Education							
1000 Instruction	2,874,256	2,917,556	922,238	942,238	3,796,494	3,859,794	1.7%
2000 Support Services							
2100 Students	742,427	742,427	292,440	307,440	1,034,867	1,049,867	1.4%
2200 Instructional Staff	215,841	215,841	27,000	27,500	242,841	243,341	0.2%
2300, 2400, 2500 Administration	40,300	19,000	4,793	4,793	45,093	23,793	-47.2%
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	3,872,824	3,894,824	1,246,471	1,281,971	5,119,295	5,176,795	1.1%
400 Pupil Transportation	0	0	3,105,856	3,600,000	3,105,856	3,600,000	15.9%
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	23,582,274	23,395,281	9,397,119	10,007,400	32,979,393	33,402,681	1.3%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	32,979,393	33,402,681	423,288
Instructional Improvement	140,000	366,537	226,537	161.8%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,347,338	2,034,781	(312,557)	-13.3%
Federal Projects	4,077,508	4,549,684	472,176	11.6%
State Projects	159,118	186,522	27,404	17.2%
Unrestricted Capital Outlay	3,288,078	3,408,269	120,191	3.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	6,264	6,351	87	1.4%
Debt Service	3,161,874	3,207,445	45,571	1.4%
School Plant Fund	42,418	71,539	29,121	68.7%
Auxiliary Operations	720,863	709,393	(11,470)	-1.6%
Bond Building	0	0	0	0.0%
Food Service	1,141,847	1,499,628	357,781	31.3%
Other	1,293,230	1,840,072	546,842	42.3%

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	4,119,295	4,476,795
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)	0	700,000
TOTAL	4,119,295	5,176,795

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	10	10	1 to 369.7
Teachers	0	138	138	1 to 26.8
Other	0	14	14	1 to 264.1
Subtotal	0	162	162	1 to 22.8
Classified --				
Managers, Supervisors, Directors	0	12	12	1 to 308.1
Teachers Aides	0	16	16	1 to 231.1
Other	0	96	96	1 to 38.5
Subtotal	0	124	124	1 to 29.8
TOTAL	0	286	286	1 to 12.9
Special Education --				
Teacher	0	21	21	1 to 24.6
Staff	3	41	44	1 to 12.6