

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: 6/22/22

Time: 6:00 PM

Location:

Street Address: 220 West Kortsen Road

Bldg: Governing Board Room Rm/Ste: _____

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: Aaron Whittle

Phone: 5208763215

Email Address: aaron.whittle@cgesd.org

Phone Ext: _____

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 110404000
VERSION Proposed

I certify that the Budget of Casa Grande Elementary School District, Pinal County for fiscal year 2022 was officially proposed by the Governing Board on June 8, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Aaron Whittle at the District Office, telephone 5208763214 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	
Attending	6,283.607	5,705.936	5,800.000	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2022 (budget year) <u>57,230</u>
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.9383	2.1791	2. Average salary of all teachers employed in FY 2021 (prior year) <u>54,505</u>
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.4016	1.3103	3. Increase in average teacher salary from the prior year <u>2,725</u>
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	4. Percentage increase <u>5%</u>
Maintenance & Operation Fund		47,734,375	47,734,375	Comments on average salary calculation (Optional):
Classroom Site Fund		5,405,338	5,405,338	
Unrestricted Capital Outlay Fund		3,572,613	3,572,613	
				5. Average salary of all teachers employed in FY 2018 <u>47,052</u>
				6. Total percentage increase in average teacher salary since FY 2018 <u>22%</u>

	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	13,800,000	15,154,000	3,825,000	3,849,375	17,625,000	19,003,375	7.8%
2000 Support Services							
2100 Students	1,225,000	1,345,000	268,000	180,000	1,493,000	1,525,000	2.1%
2200 Instructional Staff	1,180,000	1,190,000	15,000	65,000	1,195,000	1,255,000	5.0%
2300, 2400, 2500 Administration	5,050,000	5,175,000	1,230,250	1,213,000	6,280,250	6,388,000	1.7%
2600 Oper./Maint. of Plant	2,800,000	3,150,000	3,368,558	3,400,000	6,168,558	6,550,000	6.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	85,000	0	5,000	90,000	90,000	90,000	0.0%
610 School-Sponsored Cocurric. Activities	20,500	36,000	0	2,500	20,500	38,500	87.8%
620 School-Sponsored Athletics	7,200	98,000	14,000	17,000	21,200	115,000	442.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	24,167,700	26,148,000	8,725,808	8,816,875	32,893,508	34,964,875	6.3%
200 and 300 Special Education							
1000 Instruction	4,400,000	4,660,000	902,500	880,000	5,302,500	5,540,000	4.5%
2000 Support Services							
2100 Students	1,330,000	1,470,000	1,400,000	1,420,000	2,730,000	2,890,000	5.9%
2200 Instructional Staff	490,000	515,000	2,000	20,000	492,000	535,000	8.7%
2300, 2400, 2500 Administration	0	0	3,000	1,500	3,000	1,500	-50.0%
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	6,220,000	6,645,000	2,307,500	2,321,500	8,527,500	8,966,500	5.1%
400 Pupil Transportation	2,700,000	2,900,000	450,500	625,000	3,150,500	3,525,000	11.9%
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	260,000	250,000	27,500	28,000	287,500	278,000	-3.3%
TOTAL EXPENDITURES	33,347,700	35,943,000	11,511,308	11,791,375	44,859,008	47,734,375	6.4%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	44,859,008	47,734,375	2,875,367	6.4%
Instructional Improvement	100,000	200,000	100,000	100.0%
English Language Learners	220,000	469,998	249,998	113.6%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,636,875	5,405,338	1,768,463	48.6%
Federal Projects	18,839,766	26,395,009	7,555,243	40.1%
State Projects	1,375,639	1,378,373	2,734	0.2%
Unrestricted Capital Outlay	2,863,896	3,572,613	708,717	24.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	2,830,850	2,742,600	(88,250)	-3.1%
School Plant Fund	25,000	25,000	0	0.0%
Auxiliary Operations	125,000	250,000	125,000	100.0%
Bond Building	0	0	0	0.0%
Food Service	4,500,000	4,000,000	(500,000)	-11.1%
Other	9,811,000	10,770,000	959,000	9.8%

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	7,900,000	8,377,500
Gifted Education	350,000	330,000
Remedial Education	0	0
ELL Incremental Costs	277,500	259,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	8,527,500	8,966,500

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	24	2	26	1 to 223.1
Teachers	313	6	319	1 to 18.2
Other	40	0	40	1 to 145.0
Subtotal	377	8	385	1 to 15.1
Classified --				
Managers, Supervisors, Directors	10	0	10	1 to 580.0
Teachers Aides	126	0	126	1 to 46.0
Other	283	1	284	1 to 20.4
Subtotal	419	1	420	1 to 13.8
TOTAL	796	9	805	1 to 7.2
Special Education --				
Teacher	52	1	53	1 to 20.3
Staff	93	0	93	1 to 15.9