

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: 7/9/2024

Time: 6:00 PM

Location:

Street Address: 220 W. Kortsen Road

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: Tammy Orr

Phone: 520-876-3215

Email Address: tammy.orr@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 Adopted

I certify that the Budget of Casa Grande Elementary District, Pinal County for fiscal year 2025 was officially proposed by the Governing Board on June 24, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Tammy Orr at the District Office, telephone 520-876-3215 during normal business hours.

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President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b> 1. Average salary of all teachers employed in FY 2025 (budget year) 58,020 2. Average salary of all teachers employed in FY 2024 (prior year) 57,787 3. Increase in average teacher salary from the prior year 233 4. Percentage increase 0%
	<b>2023 ADM</b>	<b>2024 ADM</b>	<b>2025 ADM</b>	
<b>Attending</b>	6,108,978	6,174,779	6,238,002	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		1.7445	1.7169	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.2918	1.2908	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		58,767,981	58,767,981	
<b>Classroom Site Fund</b>		9,231,641	9,231,641	
<b>Unrestricted Capital Outlay Fund</b>		3,941,957	3,941,957	

	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	
<b>100 Regular Education</b>							
1000 Instruction	19,645,856	19,833,673	1,126,345	884,205	20,772,201	20,717,878	-0.3%
<b>2000 Support Services</b>							
2100 Students	1,997,394	1,869,379	61,415	61,256	2,058,809	1,930,635	-6.2%
2200 Instructional Staff	1,364,239	1,157,196	103,955	86,145	1,468,194	1,243,341	-15.3%
2300, 2400, 2500 Administration	7,173,502	6,550,851	1,932,517	1,904,616	9,106,019	8,455,467	-7.1%
2600 Oper./Maint. of Plant	4,085,446	4,125,001	5,090,104	5,139,404	9,175,550	9,264,405	1.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	106,000	0	6,041	12,500	112,041	12,500	-88.8%
610 School-Sponsored Curric. Activities	44,373	39,495	0	0	44,373	39,495	-11.0%
620 School-Sponsored Athletics	107,887	101,546	5,900	4,413	113,787	105,959	-6.9%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>34,524,697</b>	<b>33,677,141</b>	<b>8,326,277</b>	<b>8,092,539</b>	<b>42,850,974</b>	<b>41,769,680</b>	<b>-2.5%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	5,918,512	5,923,149	1,215,367	1,250,815	7,133,879	7,173,964	0.6%
<b>2000 Support Services</b>							
2100 Students	2,471,531	2,419,671	1,574,125	1,595,201	4,045,656	4,014,872	-0.8%
2200 Instructional Staff	545,026	543,506	2,388	2,439	547,414	545,945	-0.3%
2300, 2400, 2500 Administration	0	0	11,000	12,000	11,000	12,000	9.1%
2600 Oper./Maint. of Plant	0	0	209	180	209	180	-13.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	<b>8,935,069</b>	<b>8,886,326</b>	<b>2,803,089</b>	<b>2,860,635</b>	<b>11,738,158</b>	<b>11,746,961</b>	<b>0.1%</b>
400 Pupil Transportation	3,838,376	3,873,412	1,062,284	1,006,824	4,900,660	4,880,236	-0.4%
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	414,643	365,304	10,620	5,800	425,263	371,104	-12.7%
<b>TOTAL EXPENDITURES</b>	<b>47,712,785</b>	<b>46,802,183</b>	<b>12,202,270</b>	<b>11,965,798</b>	<b>59,915,055</b>	<b>58,767,981</b>	<b>-1.9%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	59,915,055	58,767,981	(1,147,074)	-1.9%
Instructional Improvement	0	0	0	0.0%
English Language Learners	194,835	159,109	(35,726)	-18.3%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	7,264,259	9,231,641	1,967,382	27.1%
Federal Projects	15,840,358	10,600,212	(5,240,146)	-33.1%
State Projects	2,591,595	2,294,431	(297,164)	-11.5%
Unrestricted Capital Outlay	5,876,056	3,941,957	(1,934,099)	-32.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	3,300,000	3,400,000	100,000	3.0%
School Plant Fund	20,000	20,000	0	0.0%
Auxiliary Operations	130,000	100,000	(30,000)	-23.1%
Bond Building	621,341	322,057	(299,284)	-48.2%
Food Service	4,500,000	4,600,000	100,000	2.2%
Other	16,320,362	15,155,000	(1,165,362)	-7.1%

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	11,270,851	11,279,304
Gifted Education	182,773	182,910
Remedial Education	0	0
ELL Incremental Costs	284,534	284,747
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	11,738,158	11,746,961

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	34	34	1 to 183.5
Teachers	2	371	373	1 to 16.7
Other	1	49	50	1 to 124.8
Subtotal	3	454	457	1 to 13.6
Classified --				
Managers, Supervisors, Directors	0	21	21	1 to 297.0
Teachers Aides	0	181	181	1 to 34.5
Other	0	332	332	1 to 18.8
Subtotal	0	534	534	1 to 11.7
TOTAL	3	988	991	1 to 6.3
Special Education --				
Teacher	0	56	56	1 to 16.6
Staff	0	130	130	1 to 7.2