

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: 6:00 PM

## Location:

Street Address: 220 W Kortsen RoadBldg: District officeRm/Ste: Board RoomCity: 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: Nicole WheatcroftPhone: 520-876-3207Email Address: nicole.wheatcroft@cgesd.or

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:

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## SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 110404000

VERSION Proposed

I certify that the Budget of Casa Grande Elementary District, Pinal County for fiscal year 2024 was officially proposed by the Governing Board on June 13, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Nicole Wheatcroft at the District Office, telephone 520-876-3207 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 2024 (budget year) 57,787 2. Average salary of all teachers employed in FY 2023 (prior year) 55,693 3. Increase in average teacher salary from the prior year 2,094 4. Percentage increase 4% Comments on average salary calculation (Optional):
	<b>2022 ADM</b>	<b>2023 ADM</b>	<b>2024 ADM</b>	
<b>Attending</b>	6,026.267	6,108.978	6,211.520	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		2.1797	1.8007	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.2920	1.3402	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		57,140,801	57,140,801	
<b>Classroom Site Fund</b>		7,239,472	7,239,472	
<b>Unrestricted Capital Outlay Fund</b>		3,720,619	3,720,619	

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	16,164,262	18,903,549	3,712,763	3,221,132	19,877,025	22,124,681	11.3%
2000 Support Services							
2100 Students	1,365,000	1,812,924	25,000	18,333	1,390,000	1,831,257	31.7%
2200 Instructional Staff	1,260,000	1,311,051	31,000	126,182	1,291,000	1,437,233	11.3%
2300, 2400, 2500 Administration	4,630,000	5,951,524	1,492,000	1,814,518	6,122,000	7,766,042	26.9%
2600 Oper./Maint. of Plant	3,065,000	3,667,619	3,810,000	4,044,854	6,875,000	7,712,473	12.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	90,000	0	0	12,000	90,000	12,000	-86.7%
610 School-Sponsored Occurric. Activities	18,000	35,608	1,500	0	19,500	35,608	82.6%
620 School-Sponsored Athletics	66,000	102,562	21,000	25,890	87,000	128,452	47.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	26,658,262	31,784,837	9,093,263	9,262,909	35,751,525	41,047,746	14.8%
<b>200 and 300 Special Education</b>							
1000 Instruction	4,380,000	5,632,021	816,000	815,660	5,196,000	6,447,681	24.1%
2000 Support Services							
2100 Students	1,515,000	2,363,928	1,076,000	1,447,940	2,591,000	3,811,868	47.1%
2200 Instructional Staff	508,000	545,026	3,000	2,779	511,000	547,805	7.2%
2300, 2400, 2500 Administration	0	0	5,000	3,150	5,000	3,150	-37.0%
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	6,403,000	8,540,975	1,900,000	2,269,529	8,303,000	10,810,504	30.2%
400 Pupil Transportation	3,125,000	3,723,066	735,000	1,131,681	3,860,000	4,854,747	25.8%
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	250,000	417,184	28,000	10,620	278,000	427,804	53.9%
<b>TOTAL EXPENDITURES</b>	<b>36,436,262</b>	<b>44,466,062</b>	<b>11,756,263</b>	<b>12,674,739</b>	<b>48,192,525</b>	<b>57,140,801</b>	<b>18.6%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	48,192,525	57,140,801	8,948,276	18.6%
Instructional Improvement	200,000	200,000	0	0.0%
English Language Learners	469,998	119,339	(350,659)	-74.6%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	6,299,329	7,239,472	940,143	14.9%
Federal Projects	26,395,009	11,558,145	(14,836,864)	-56.2%
State Projects	1,378,373	1,776,783	398,410	28.9%
Unrestricted Capital Outlay	3,717,097	3,720,619	3,522	0.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	2,742,600	3,300,000	557,400	20.3%
School Plant Fund	25,000	20,000	(5,000)	-20.0%
Auxiliary Operations	250,000	130,000	(120,000)	-48.0%
Bond Building	0	621,341	621,341	--
Food Service	4,500,000	4,500,000	0	0.0%
Other	10,805,000	12,020,000	1,215,000	11.2%

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	9,985,664	10,343,197
Gifted Education	0	182,773
Remedial Education	0	0
ELL Incremental Costs	0	284,534
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	9,985,664	10,810,504

PROPOSED STAFFING SUMMARY					
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio	
Certified --					
Superintendent, Principals, Other Administrators	0	35	35	1 to	177.5
Teachers	2	379	381	1 to	16.3
Other	1	0	1	1 to	6,211.5
Subtotal	3	414	417	1 to	14.9
Classified --					
Managers, Supervisors, Directors	0	8	8	1 to	776.4
Teachers Aides	0	199	199	1 to	31.2
Other	0	335	335	1 to	18.5
Subtotal	0	542	542	1 to	11.5
TOTAL	3	956	959	1 to	6.5
Special Education --					
Teacher	0	61	61	1 to	15.0
Staff	0	118	118	1 to	7.7