

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: Tuesday, July 9, 2024Time: 6:00 PM

Location:

Street Address: 1350 E Cesar Chaves Blvd.Bldg: District Admin. CenterRm/Ste: 200City: San LuisState: AZZip: 85349

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Rocio GodoyPhone: 928-627-6540Email Address: rgodoy@gesd32.orgPhone Ext: 6571

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:

A Public Hearing will held at 6 PM for the Truth-in-Taxation Information included in the FY2025 Proposed Budget.

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 140432000

VERSION Proposed

I certify that the Budget of Gadsden Elementary School District, Yuma 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 Rocio Godoy at the District Office, telephone 928-627-6540 during normal business hours.

Luis Marquez

President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2024 ADM	Budget Yr. 2025 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2023 ADM	4,734.270	4,792.260	1. Average salary of all teachers employed in FY 2025 (budget year)	52,041
				2. Average salary of all teachers employed in FY 2024 (prior year)	50,096
				3. Increase in average teacher salary from the prior year	1,945
				4. Percentage increase	4%
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)		2.3379	2.3379		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.6796	0.6796		
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		38,474,606	38,474,606		
Classroom Site Fund		7,351,863	7,351,863		
Unrestricted Capital Outlay Fund		10,764,355	10,764,355		

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	
100 Regular Education							
1000 Instruction	15,933,426	17,618,507	515,985	463,442	16,449,411	18,081,949	9.9%
2000 Support Services							
2100 Students	932,872	906,670	194,714	145,134	1,127,586	1,051,804	-6.7%
2200 Instructional Staff	757,639	758,439	34,661	37,455	792,300	795,894	0.5%
2300, 2400, 2500 Administration	4,500,949	4,520,553	1,797,955	1,306,660	6,298,904	5,827,213	-7.5%
2600 Oper./Maint. of Plant	2,091,521	2,097,208	2,948,123	2,532,772	5,039,644	4,629,980	-8.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	13,313	857	25,724	24,173	39,037	25,030	-35.9%
610 School-Sponsored Cocurric. Activities	91,089	107,275	44,868	33,368	135,957	140,643	3.4%
620 School-Sponsored Athletics	18,924	23,850	32,310	34,291	51,234	58,141	13.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	24,339,733	26,033,359	5,594,340	4,577,295	29,934,073	30,610,654	2.3%
200 and 300 Special Education							
1000 Instruction	2,818,746	2,967,437	126,346	136,090	2,945,092	3,103,527	5.4%
2000 Support Services							
2100 Students	824,286	808,467	684,395	874,573	1,508,681	1,683,040	11.6%
2200 Instructional Staff	0	11,281	21,645	22,162	21,645	33,443	54.5%
2300, 2400, 2500 Administration	341,952	308,315	28,203	27,122	370,155	335,437	-9.4%
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	3,984,984	4,095,500	860,589	1,059,947	4,845,573	5,155,447	6.4%
400 Pupil Transportation	1,559,339	1,665,865	617,610	677,694	2,176,949	2,343,559	7.7%
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	147,283	129,385	211,455	235,561	358,738	364,946	1.7%
TOTAL EXPENDITURES	30,031,339	31,924,109	7,283,994	6,550,497	37,315,333	38,474,606	3.1%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	37,315,333	38,474,606	1,159,273	3.1%
Instructional Improvement	250,000	614,337	364,337	145.7%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	6,803,862	7,351,863	548,001	8.1%
Federal Projects	16,187,941	8,709,363	(7,478,578)	-46.2%
State Projects	1,210,563	100,000	(1,110,563)	-91.7%
Unrestricted Capital Outlay	9,654,141	10,764,355	1,110,214	11.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	888,791	501,240	(387,551)	-43.6%
Debt Service	581,650	576,950	(4,700)	-0.8%
School Plant Fund	73,646	80,881	7,235	9.8%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	4,846,502	4,894,195	47,693	1.0%
Other	8,495,144	8,624,827	129,683	1.5%

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	4,845,573	5,155,447
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	0
TOTAL	4,845,573	5,155,447

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	15	15	1 to 319.5
Teachers	3	210	213	1 to 22.5
Other	0	10	10	1 to 479.2
Subtotal	3	235	238	1 to 20.1
Classified --				
Managers, Supervisors, Directors	0	16	16	1 to 299.5
Teachers Aides	0	83	83	1 to 57.7
Other	0	252	252	1 to 19.0
Subtotal	0	351	351	1 to 13.7
TOTAL	3	586	589	1 to 8.1
Special Education --				
Teacher	0	31	31	1 to 15.0
Staff	0	38	38	1 to 9.2