



FY 2017
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #1

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2017 was

Proposed	<u>June 30, 2016</u>
Adopted	<u>July 12, 2016</u>
Revised	<u>May 2, 2017</u>
	Date

SIGNED	SIGNED

The budget file(s) for FY 2017 sent to the Arizona Department of Education, via the internet, on
May 3, 2017 contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

Dr. Shannon Goodsell

Superintendent Name (Typed Name)

Gina Salazar

Business Manager Name (Typed Name)

District Contact Employee: Sharon Rodriguez

Telephone: 520-316-3360 E-mail: srodriguez@cguhsd.org

REVENUES AND PROPERTY TAXATION

- Total Budgeted Revenues for Fiscal Year 2016 \$ 28,487,428
- Estimated Revenues by Source for Fiscal Year 2017 (excluding property taxes)

Local	1000	\$	<u>2,025,172</u>
Intermediate	2000	\$	<u>744,251</u>
State	3000	\$	<u>6,913,486</u>
Federal	4000	\$	<u>5,436,520</u>
TOTAL		\$	<u>15,119,429</u>
- District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

	Prior FY 2016	Est. Budget FY 2017
Primary Tax Rate:	2.1063	2.2115
Secondary Tax Rates:		
M&O Override	0.4230	0.4144
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	0.5608	0.5238
JTED		
Total Secondary Tax Rate	0.9838	0.9382

A. TOTAL AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

- General Budget Limit (from Budget, page 7, line 11) \$ 27,482,523
- Unrestricted Capital Budget Limit (from Budget, page 8, line A.12) \$ 1,864,187
- Subtotal (line A.1 + A.2) \$ 29,346,710
- Federal Projects (from Budget, page 6, Federal Projects, line 18) \$ 3,231,561
- Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16) \$ 88,229
- Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5) \$ 32,490,042

B. BUDGETED EXPENDITURES

- Maintenance and Operation (from Budget, page 1, line 31) \$ 27,482,523
- Unrestricted Capital Outlay (from Budget, page 4, line 10) \$ 1,864,187
- Total Budget Subject to Budget Limits (line B.1 + B.2) \$ 29,346,710
(This line cannot exceed line A.3.)

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY 2016	Budget FY 2017	
100 Regular Education											
1000 Instruction	1.	119.00	113.00	5,932,516	2,216,701	1,318,058	289,637	17,135	8,321,869	9,774,047	17.5%
2000 Support Services											
2100 Students	2.	23.00	18.00	883,744	474,559	7,900	14,280	326	1,149,848	1,380,809	20.1%
2200 Instructional Staff	3.	4.00	2.00	249,615	89,022	91,014	17,983	5,115	518,205	452,749	-12.6%
2300 General Administration	4.	2.00	2.00	506,599	220,482	102,252	6,100	22,400	469,381	857,833	82.8%
2400 School Administration	5.	15.00	10.00	456,389	176,367	26,740	45,198	3,375	892,582	708,069	-20.7%
2500 Central Services	6.	16.00	14.00	850,131	330,552	468,626	68,889	11,910	1,408,572	1,730,108	22.8%
2600 Operation & Maintenance of Plant	7.	52.00	45.00	1,211,334	557,397	1,020,095	1,604,388	575	2,824,213	4,393,789	55.6%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	90,953	25,794	89,950	40,000	4,040	136,446	250,737	83.8%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	37,773	8,386	25,000	0	0	154,409	71,159	-53.9%
620 School-Sponsored Athletics	11.	6.00	7.00	365,235	84,201	209,972	112,915	25,309	637,691	797,632	25.1%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	237.00	211.00	10,584,289	4,183,461	3,359,607	2,199,390	90,185	16,513,216	20,416,932	23.6%
200 Special Education											
1000 Instruction	15.	38.00	39.00	925,676	229,106	922,727	19,735	195	2,267,343	2,097,439	-7.5%
2000 Support Services											
2100 Students	16.	6.00	8.00	423,836	130,279	257,650	27,940	1,060	674,600	840,765	24.6%
2200 Instructional Staff	17.	1.00	1.00	177,341	28,789	61,350	1,000	6,600	131,500	275,080	109.2%
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	3,128	0	-100.0%
2500 Central Services	20.	3.00	0.00	0	0	0	0	0	175,900	0	-100.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	22.	0.00	0.00	0	0	0	0	0	15,500	0	-100.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	48.00	48.00	1,526,853	388,174	1,241,727	48,675	7,855	3,267,971	3,213,284	-1.7%
400 Pupil Transportation	25.	0.00		0	0	3,132,757	719,550	0	3,858,657	3,852,307	-0.2%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override (from Supplement, page 1, line 10)	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	28.	2.00	0.00	0	0	0	0	0	86,268	0	-100.0%
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	29.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	30.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 11)	31.	287.00	259.00	12,111,142	4,571,635	7,734,091	2,967,615	98,040	23,726,112	27,482,523	15.8%

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Program 200)

(A.R.S. §§ 15-761 and 15-903)

1. Total All Disability Classifications
2. Gifted Education
3. Remedial Education
4. ELL Incremental Costs
5. ELL Compensatory Instruction
6. Vocational and Technical Education
7. Career Education
8. Total (lines 1 through 7. Must equal total of line 24, page 1)

Prior FY	Budget FY	
2,767,971	2,834,797	1.
0		2.
0		3.
0		4.
0		5.
500,000	500,000	6.
0		7.
3,267,971	Invalid	8.

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>\$ 38,400</u>
All Funds - Federal	6330	<u>9,500</u>

FY 2017 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ -
 Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 17
 Staff-Pupil 1 to 24

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 129,950
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
179.00	161.00

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
						Prior FY 2016	Budget FY 2017	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Instruction	227,634	51,277				359,045	278,911	-22.3%
2100 Support Services - Students	9,363	2,263				0	11,626	--
2200 Support Services - Instructional Staff	1,163	295				0	1,458	--
Program 100 Subtotal (lines 1-3)	238,160	53,835				359,045	291,995	-18.7%
200 Special Education								
1000 Instruction	25,830	5,662				0	31,492	--
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 5-7)	25,830	5,662				0	31,492	--
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	263,990	59,497				359,045	323,487	-9.9%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	596,078	101,466				770,193	697,544	-9.4%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 14-16)	596,078	101,466				770,193	697,544	-9.4%
200 Special Education								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 18-20)	0	0				0	0	0.0%
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	596,078	101,466				770,193	697,544	-9.4%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	455,457	102,579				780,439	558,036	-28.5%
2100 Support Services - Students	18,735	4,528				0	23,263	--
2200 Support Services - Instructional Staff	2,326	590				0	2,916	--
Program 100 Subtotal (lines 27-29)	476,518	107,697	0	0		780,439	584,215	-25.1%
200 Special Education								
1000 Instruction	51,678	11,329				0	63,007	--
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 31-33)	51,678	11,329	0	0		0	63,007	--
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	528,196	119,026	0	0		780,439	647,222	-17.1%
Total Classroom Site Funds (lines 13, 26, and 39)	1,388,264	279,989	0	0	0	1,909,677	1,668,253	-12.6%

The district has budgeted an amount in Fund 011 which is less than the Classroom Site Fund Budget Limit as calculated on Page 8 of 8 by \$47,613.

The district has budgeted an amount in Fund 012 which is less than the Classroom Site Fund Budget Limit as calculated on Page 8 of 8 by \$46,208.

The district has budgeted an amount in Fund 013 which is less than the Classroom Site Fund Budget Limit as calculated on Page 8 of 8 by \$157,075.

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2016	Budget FY 2017	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.			309,772				242,015	309,772	28.0%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.			92,979				2,146,984	92,979	-95.7%
2300, 2400, 2500, 2900 Administration	4.			726,847				0	726,847	--
2600 Operation & Maintenance of Plant	5.			192,878				0	192,878	--
2700 Student Transportation	6.							0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.			16,951				15,000	16,951	13.0%
4000 Facilities Acquisition and Construction	8.			383,063				208,063	383,063	84.1%
5000 Debt Service	9.				81,000	60,697		141,697	141,697	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	0	1,722,490	81,000	60,697	0	2,753,759	1,864,187	-32.3%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	_____
6642 Textbooks	_____
6643 Instructional Aids	_____
673X Furniture and Equipment	_____
673X Vehicles	_____
673X Tech Hardware & Software	_____

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of _____, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of _____, and interest on bonds of _____.

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS		
		Fund 610		Fund 630		Fund 695		Fund 620		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	2,753,759	1,864,187	66,515		4,469		375,000	4,563	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0				2.
6200 Employee Benefits	3.	0		0		0				3.
6450 Construction Services	4.	0		0		0				4.
6710 Land and Improvements	5.	0		0		0				5.
6720 Buildings and Improvements	6.	0		66,515		4,469				6.
673X Furniture and Equipment	7.	0	0	0		0				7.
673X Vehicles	8.	0	0	0		0				8.
673X Technology Hardware & Software	9.	2,436,695	0	0		0				9.
6831, 6832 Redemption of Principal	10.	81,000		0		0				10.
6841, 6842, 6850 Interest	11.	60,697		0		0				11.
Total (lines 2-11)	12.	2,578,392	0	66,515	0	4,469	0		0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0						13.
New Construction	14.	0		0		0				14.
Other	15.	0		66,515		4,469				15.
Total (lines 13-15, must equal line 12)	16.	0	0	66,515	0	4,469	0		0	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

SPECIAL PROJECTS

FEDERAL PROJECTS

- 1. 100-130 ESEA Title I - Helping Disadvantaged Children
- 2. 140-150 ESEA Title II - Prof. Dev. and Technology
- 3. 160 ESEA Title IV - 21st Century Schools
- 4. 170-180 ESEA Title V - Promote Informed Parent Choice
- 5. 190 ESEA Title III - Limited Eng. & Immigrant Students
- 6. 200 ESEA Title VII - Indian Education
- 7. 210 ESEA Title VI - Flexibility and Accountability
- 8. 220 IDEA Part B
- 9. 230 Johnson-O'Malley
- 10. 240 Workforce Investment Act
- 11. 250 AEA - Adult Education
- 12. 260-270 Vocational Education - Basic Grants
- 13. 280 ESEA Title X - Homeless Education
- 14. 290 Medicaid Reimbursement
- 15. 374 E-Rate
- 16. 378 Impact Aid
- 17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
- 18. Total Federal Project Funds (lines 1-17)

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
6000		28.00		2,000,000	1,476,494
6000		0.50		550,000	157,520
6000		0.00		0	
6000		0.00		0	
6000		0.00		0	22,854
6000		1.00		300,000	69,876
6000		0.00		0	
6000		16.00		650,000	584,297
6000		0.00		0	
6000		0.00		0	
6000		0.00		0	
6000		4.00		500,000	313,445
6000		0.00		0	
6000		2.00		350,000	442,824
6000		0.00		645,000	19,683
6000		3.00		350,000	88,229
6000		5.50		500,000	56,339
6000		60.00	0.00	5,845,000	3,231,561
6000		2.20		200,000	115,790
6000		0.00		0	
6000		0.00		0	
6000		0.00		0	
6000		0.00		0	
6000		0.00		0	
6000		0.00		0	
6000		0.00		0	
6000		0.00		500,000	
6000		2.20	0.00	700,000	115,790
6000		62.20	0.00	6,545,000	3,347,351

STATE PROJECTS

- 19. 400 Vocational Education
- 20. 410 Early Childhood Block Grant
- 21. 420 Ext. School Yr. - Pupils with Disabilities
- 22. 425 Adult Basic Education
- 23. 430 Chemical Abuse Prevention Programs
- 24. 435 Academic Contests
- 25. 450 Gifted Education
- 26. 460 Environmental Special Plate
- 27. 465-499 Other State Projects
- 28. Total State Project Funds (lines 19-27)
- 29. Total Special Projects (lines 18 and 28)

INSTRUCTIONAL IMPROVEMENT FUND (020)

- 1. Teacher Compensation Increases
- 2. Class Size Reduction
- 3. Dropout Prevention Programs (M&O purposes)
- 4. Instructional Improvement Programs (M&O purposes)
- 5. Total Instructional Improvement Fund (lines 1-4)

		Prior FY	Budget FY
6000		0	
6000		300,000	200,000
6000		0	
6000		50,000	42,096
6000		350,000	242,096

OTHER FUNDS

- 1. 050 County, City, and Town Grants
- 2. 071 Structured English Immersion (1)
- 3. 072 Compensatory Instruction (1)
- 4. 500 School Plant (2)
- 5. 510 Food Service
- 6. 515 Civic Center
- 7. 520 Community School
- 8. 525 Auxiliary Operations
- 9. 526 Extracurricular Activities Fees Tax Credit
- 10. 530 Gifts and Donations
- 11. 535 Career & Tech. Ed. & Voc. Ed. Projects
- 12. 540 Fingerprint
- 13. 545 School Opening
- 14. 550 Insurance Proceeds
- 15. 555 Textbooks
- 16. 565 Litigation Recovery
- 17. 570 Indirect Costs
- 18. 575 Unemployment Insurance
- 19. 580 Teacherage
- 20. 585 Insurance Refund
- 21. 590 Grants and Gifts to Teachers
- 22. 595 Advertisement
- 23. 596 Joint Technical Education
- 24. 620 Adjacent Ways
- 25. 639 Impact Aid Revenue Bond Building
- 26. 650 Gifts and Donations-Capital
- 27. 660 Condemnation
- 28. 665 Energy and Water Savings
- 29. 686 Emergency Deficiencies Correction
- 30. 691 Building Renewal Grant
- 31. 700 Debt Service
- 32. 720 Impact Aid Revenue Bond Debt Service
- 33. Other

INTERNAL SERVICE FUNDS 950-989

- 1. 9__ Self-Insurance
- 2. 955 Intergovernmental Agreements
- 3. 9__ OPEB
- 4. 956__ _Gear Up

		Prior FY	Budget FY
6000		0	
6000		0	0
6000		0	0
6000		390,000	23,921
6000		200,000	424,626
6000		150,000	37,523
6000		50,000	67
6000		450,000	344,188
6000		250,000	
6000		350,000	210,132
6000		0	
6000		0	
6000		0	
6000		100,000	21,208
6000		0	
6000		6,000	2,986
6000		500,000	85,021
6000		600,000	
6000		0	
6000		100,000	
6000		0	
6000		0	
6000		750,000	620,234
6000		375,000	4,563
6000		0	
6000		100,000	59,480
6000		0	
6000		0	
6000		0	
6000		0	
6000		0	331,753
6000		3,000,000	2,351,922
6000		0	
6000		2,150,000	
6000		0	
6000		0	
6000		0	
6000		1,000,000	434,700

(1) From Supplement, page 3, line 10 and line 20, respectively.
 (2) Indicate amount budgeted in Fund 500 for M&O purposes

CALCULATION OF FY 2017 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. (a)	FY 2017 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 22,959,911	
* (b)	Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)		
(c)	Adjusted RCL	\$ 22,959,911	\$ 21,598,728
2. (a)	FY 2017 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 2,106,696	\$ 1,361,183
* (b)	DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	1,829,377	
(c)	Adjusted DAA	\$ 277,319	277,319
3. FY 2017 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a)	Maintenance and Operation	2,239,872	
* (b)	Unrestricted Capital Outlay		
* (c)	Special Program		
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a)	Individuals and Other Private Sources		
(b)	Other Arizona Districts		
(c)	Out-of-State Districts and Other Governments		
State			
(d)	Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a)	Desegregation Expenditures (A.R.S. §15-910.G-K)		
* (b)	Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)	0	
* (c)	Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)	3,451,518	
(d)	Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		
(e)	Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2015 (A.R.S. §15-910.M)		
* (f)	Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
* (g)	FY 2016 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)	0	
(h)	Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		
* (i)	Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)		
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915)			
915) Include year(s) and descriptions, as applicable:			
(a)	Prior Year Over Expenditures/Resolutions:		
(b)	Decrease for Transfer from M&O to Energy and Water Savings Fund		
(c)	Increase for Energy and Water Savings Fund Transfer to M&O		
(d)	JTED Reduction [See Work Sheet J, footnote (1) for estimate]		
(e)	Noncompliance Adjustment		
(f)	ADM/Transportation Audit Adjustment		
(g)	Other:		
10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §§2 and 6)		192,405	
11. FY 2017 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)		\$ 27,482,523	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ 1,638,502

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

2/10 110502000

UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT (A.R.S. §15-947.D and A.R.S. §15-978)

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

- A. 1. FY 2016 Unrestricted Capital Budget Limit (UCBL)
 - (from FY 2016 latest revised Budget, page 8, line A.12)
 - 2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.) \$ 2,753,759
 - 3. Adjusted Amount Available for FY 2016 Capital Expenditures (line A.1 + A.2) \$ (6,834)
 - 4. Amount Budgeted in Fund 610 in FY 2016 (from FY 2016 latest revised Budget, page 4, line 10) \$ 2,746,925
 - 5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2 \$ 2,753,759
 - 6. FY 2016 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) \$ 2,746,925
 - 7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses. \$ 2,522,642
 - 8. Interest Earned in Fund 610 in FY 2016 \$ 224,283
 - 9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F) \$ 1,402
 - 10. Adjustment to UCBL for FY 2017 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.
 - (a) Prior Year Over Expenditures/Resolutions: \$
 - (b) Increase to UCBL Due to Greater than Anticipated Growth (from FY2016 BUDG75) \$
 - (c) JTED Reduction [See Work Sheet J, footnote (1) for estimate] \$
 - (d) ADM/Transportation Audit Adjustment \$
 - (e) Other: \$
 - 11. Amount to be Used for Capital Expenditures (from page 7, line 12) \$ 1,638,502
 - 12. FY 2017 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1) \$ 1,864,187

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

B. 1. FY 2016 Classroom Site Fund Budget Limit (from FY 2016 latest revised Budget, page 8, line B.7)

Fund 011	Fund 012	Fund 013	Total Fund 010
359,045	770,193	780,439	1,909,677
323,487	697,544	647,222	1,668,253
35,558	72,649	133,217	241,424
362	744	721	1,827
335,180	670,359	670,359	1,675,897
371,100	743,752	804,297	1,919,148

2. FY 2016 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)

3. Unexpended Budget Balance (line B.1 minus B.2)

4. Interest Earned in the Classroom Site Fund in FY 2016

5. FY 2017 Classroom Site Fund Allocation (provided by ADE, based on §332) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.

6. Adjustments to FY 2017 Classroom Site Fund Budget Limit (2)

7. FY 2017 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)

- (1) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
- (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

DISTRICT NAME Casa Grande Union High School

COUNTY Pinal

CTD NUMBER 110502000

VERSION Revised #1

FY 2017
STATE OF ARIZONA



SUPPLEMENT
TO
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
FOR DISTRICTS THAT BUDGET FOR:

SPECIAL K-3 PROGRAM OVERRIDE (A.R.S. §15-903.D and Laws 2010, Ch. 179, §4)

JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (A.R.S. §15-910.01)

ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

M&O Fund Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY 2016	Budget FY 2017	
Expenditures										
520 Special K-3 Program Override										
1000 Instruction	1.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	2.	0.00						0	0	0.0%
2200 Instructional Staff	3.	0.00						0	0	0.0%
2300 General Administration	4.	0.00						0	0	0.0%
2400 School Administration	5.	0.00						0	0	0.0%
2500 Central Services	6.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00						0	0	0.0%
2900 Other	8.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00						0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 27)	10.	0.00	0.00	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center										
1000 Instruction	11.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	12.	0.00						0	0	0.0%
2200 Instructional Staff	13.	0.00						0	0	0.0%
2300 General Administration	14.	0.00						0	0	0.0%
2400 School Administration	15.	0.00						0	0	0.0%
2500 Central Services	16.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00						0	0	0.0%
2900 Other	18.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00						0	0	0.0%
Subtotal (lines 11-19) (to Budget, page 1, line 29)	20.	0.00	0.00	0	0	0	0	0	0	0.0%

English Language Learners Supplement Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2016	Budget FY 2017	
Structured English Immersion Fund 071											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 110502000
VERSION Revised #1

I certify that the Budget of Casa Grande Union High School District, Pinal County for fiscal year 2017 was officially proposed by the Governing Board on June 30, 2016, and that the complete Proposed Expenditure Budget may be reviewed by contacting Sharon Rodriguez at the District Office, telephone 520-316-3360 during normal business hours.


President of the Governing Board

1. Average Daily Membership:	Prior Yr.		Budget Yr.
	2015 ADM	2016 ADM	2017 ADM
Attending	3,688,504	3,623,812	3,744,438

2. Tax Rates:	Prior FY		Estimated Budget FY
	Primary Rate	2.1063	2.2115
Secondary Rate*	0.9838	0.9382	

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.	GBL		CSFBL	UCBL
	Maintenance & Operation	27,482,523	27,482,523	27,482,523
	Classroom Site	1,668,253	1,919,148	1,668,253
	Unrestricted Capital Outlay	1,864,187	1,864,187	1,864,187

	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	7,546,458	8,149,217	775,411	1,624,830	8,321,869	9,774,047	17.5%
1000 Instruction	1,095,262	1,358,303	54,586	22,506	1,149,848	1,380,809	20.1%
2000 Support Services	419,912	338,637	98,293	114,112	518,205	452,749	-12.6%
2200 Instructional Staff	2,021,052	2,540,520	749,483	755,490	2,770,535	3,296,010	19.0%
2300, 2400, 2500 Administration	1,951,367	1,768,731	872,846	2,625,058	2,824,213	4,393,789	55.6%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	116,747	136,446	133,990	136,446	250,737	83.8%
3000 Oper. of Noninstructional Services	154,409	46,159	0	25,000	154,409	71,159	-53.9%
610 School-Sponsored Occurric. Activities	560,511	449,436	77,180	348,196	637,691	797,632	25.1%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	13,748,971	14,767,750	2,764,245	5,649,182	16,513,216	20,416,932	23.6%
Regular Education Subsection Subtotal	1,442,343	1,154,782	825,000	942,657	2,267,343	2,097,439	-7.5%
200 Special Education	391,600	554,115	283,000	286,650	674,600	840,765	24.6%
2000 Support Services	35,500	206,130	96,000	68,950	131,500	275,080	109.2%
2100 Students	144,028	0	35,000	0	179,028	0	-100.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	15,500	0	0	0	15,500	0	-100.0%
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	2,028,971	1,915,027	1,239,000	1,298,257	3,267,971	3,213,284	-1.7%
Special Education Subsection Subtotal	0	0	3,858,657	3,852,307	3,858,657	3,852,307	-0.2%
400 Pupil Transportation	0	0	0	0	0	0	0.0%
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override	86,268	0	0	0	86,268	0	-100.0%
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	15,864,210	16,682,777	7,861,902	10,799,746	23,726,112	27,482,523	15.8%

Fund	TOTAL EXPENDITURES BY FUND		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Budgeted Expenditures	Budget FY		
Maintenance & Operation	23,726,112	27,482,523	3,756,411	15.8%
Instructional Improvement	350,000	242,096	(107,904)	-30.8%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,909,677	1,668,253	(241,424)	-12.6%
Federal Projects	5,845,000	3,231,561	(2,613,439)	-44.7%
State Projects	700,000	115,790	(584,210)	-83.5%
Unrestricted Capital Outlay	2,753,759	1,864,187	(889,572)	-32.3%
New School Facilities	4,469	0	(4,469)	-100.0%
Adjacent Ways	375,000	4,563	(370,437)	-98.8%
Debt Service	3,000,000	2,351,922	(648,078)	-21.6%
School Plant Fund	390,000	23,921	(366,079)	-93.9%
Auxiliary Operations	450,000	344,188	(105,812)	-23.5%
Bond Building	66,515	0	(66,515)	-100.0%
Food Service	200,000	424,626	224,626	112.3%
Other	6,106,000	1,803,104	(4,302,896)	-70.5%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE			
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY	Budget FY
Total All Disability Classifications	2,767,971	2,834,797	
Gifted Education	0	0	
Remedial Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Vocational and Technical Education	500,000	500,000	
Career Education	0	0	
TOTAL	3,267,971	INVALID	

PROPOSED STAFFING SUMMARY			
Staff Type	FTE	Staff-Pupil Ratio	
Certified --			
Superintendent, Principals,	7	1 to	519.6
Other Administrators	119	1 to	30.6
Teachers	48	1 to	75.8
Other	174	1 to	20.9
Subtotal			
Classified --			
Managers, Supervisors, Directors	15	1 to	242.5
Teachers Aides	8	1 to	454.7
Other	81	1 to	44.9
Subtotal	104	1 to	35.0
TOTAL	278	1 to	13.1
Special Education --			
Teacher	29	1 to	17.0
Staff	21	1 to	23.5