



FY 2015
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Adopted Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2015 was

Proposed June 3, 2014
Adopted July 1, 2014
Revised
Date

SIGNED
SIGNED

The budget file(s) for FY 2015 sent to the Arizona Department of Education, via the internet, on July 2, 2014 contain(s) the data for the budget described above.

Date

Superintendent Signature Business Manager Signature

District Contact Employee: Eileen Crumbaker
Telephone: 520-316-3360 E-mail: ecrumbaker@cguhsd.org

REVENUES AND PROPERTY TAXATION (This section is not applicable to budget revisions)

Table with 2 columns: Source, Amount. Rows include Local, Intermediate, State, Federal, and TOTAL for Fiscal Year 2014 and 2015.

District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

Table comparing tax rates for Prior FY 2014 and Est. Budget FY 2015 across categories like Primary Tax Rate, Secondary Tax Rates, M&O Override, etc.

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

Table showing budget limits for General Budget Limit, Unrestricted Capital Budget Limit, Subtotal, Federal Projects, Title VIII-Impact Aid, and Total Aggregate School District Budget Limit.

BUDGETED EXPENDITURES

- 1. Maintenance and Operation (from Budget, page 1, line 30)
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)

DISTRICT NAME Casa Grande Union High School  
 COUNTY Pinal  
 CTD NUMBER 110502000  
 MAINTENANCE AND OPERATION (M&O) FUND  
 FUND 001 (M&O)

Expenditures	FTE	Prior FY	Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	Prior FY 2014	Budget FY 2015	VERSION	Adopted	% Increase/Decrease
100 Regular Education		1.00												
1000 Instruction		1.00												
2000 Support Services		2.00												
2100 Students		1.00												
2200 Instructional Staff		1.00												
2300 General Administration		2.00												
2400 School Administration		17.00												
2500 Central Services		16.76												
2600 Operation & Maintenance of Plant		43.00												
2900 Other		0.00												
3000 Operation of Noninstructional Services		2.00												
610 School-Sponsored Co-curricular Activities		0.00												
620 School-Sponsored Athletics		3.00												
630, 700, 800, 900 Other Programs		0.00												
Regular Education Subsection Subtotal (lines 1-12)		220.76	222.30	9,108,806	3,739,000	1,890,307	1,447,343	664,676	16,661,405	16,661,405	16,850,132			1.1% 13.
200 Special Education														
1000 Instruction		39.00	39.00	1,294,901	400,000	500,000	82,000		2,237,345	2,237,345	2,276,901			1.8% 14.
2000 Support Services														
2100 Students		6.00	6.00	356,624	92,000	265,000	27,000	6,000	721,087	721,087	746,624			3.5% 15.
2200 Instructional Staff		1.00	1.00	90,757	22,000	0	0	0	116,750	116,750	112,757			-3.4% 16.
2300 General Administration		0.00	0.00	0	0	0	0	0	0	0	0			0.0% 17.
2400 School Administration		0.00	0.00	0	0	0	0	0	0	0	0			0.0% 18.
2500 Central Services		1.24	1.24	59,125	17,500	5,100	0	0	80,431	80,431	81,725			1.6% 19.
2600 Operation & Maintenance of Plant		0.00	0.00	0	0	0	0	0	0	0	0			0.0% 20.
2900 Other		0.00	0.00	0	0	0	0	0	0	0	0			0.0% 21.
3000 Operation of Noninstructional Services		0.00	0.00	0	0	0	0	0	197	197	0			-100.0% 22.
Subtotal (lines 14-22)		47.24	47.24	1,801,407	531,500	770,100	109,000	6,000	3,155,810	3,155,810	3,218,007			2.0% 23.
400 Pupil Transportation		0.00	0.00						3,107,698	3,107,698	3,273,945			5.3% 24.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)		0.00	0.00	0	0	0	0	0	0	0	0			0.0% 25.
520 Special K-3 Program Override (from Supplement, page 1, line 10)		0.00	0.00	0	0	0	0	0	0	0	0			0.0% 26.
530 Dropout Prevention Programs		2.00	2.00	40,881	12,263	0	0	0	42,456	42,456	53,144			25.2% 27.
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)		0.00	0.00	0	0	0	0	0	0	0	0			0.0% 28.
550 K-3 Reading Program		0.00	0.00	0	0	0	0	0	0	0	0			0.0% 29.
Total Expenditures (lines 13, and 23-29)		270.00	271.54	10,951,094	4,282,763	5,460,407	2,030,288	670,676	22,967,369	22,967,369	23,395,228			1.9% 30.
(Cannot exceed page 7, line 10)														

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

(A.R.S. §§15-761 and 15-903)

	Prior FY	Budget FY
1. Autism	78,473	78,473
2. Emotional Disability	197,481	207,481
3. Hearing Impairment	21,028	21,028
4. Other Health Impairments	60,045	60,045
5. Specific Learning Disability	1,900,842	1,983,729
6. Mild, Moderate or Severe Intellectual Disability	207,630	207,630
7. Multiple Disabilities	22,802	22,802
8. Multiple Disabilities with Severe Sensory Impairment	20,268	20,268
9. Orthopedic Impairment	12,668	12,668
10. Developmental Delay	0	0
11. Preschool Severe Delay	0	0
12. Speech/Language Impairment	128,883	128,883
13. Traumatic Brain Injury	0	0
14. Visual Impairment	0	0
15. Subtotal (lines 1 through 14)	2,650,120	2,743,007
16. Gifted Education	0	0
17. Remedial Education	0	0
18. ELL Incremental Costs	0	0
19. ELL Compensatory Instruction	0	0
20. Vocational and Technological Education	457,578	475,000
21. Career Education	0	0
22. Total (lines 15 through 21. Must equal total of line 23, page 1)	3,107,698	3,218,007

Proposed Ratios for Special Education  
(A.R.S. §§15-903.E.1 and 15-764.A.5)

Estimated FTE Certified Employees  
(A.R.S. §15-903.E.2)

Prior FY	Budget FY
173.00	176.00

Teacher-Pupil 1 to 18  
Staff-Pupil 1 to 18

Expenditures Budgeted for Audit Services  
M&O Fund - Nonfederal 6350 \$ 42,000  
All Funds - Federal 6330 7,000

FY 2015 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.

Average Daily Membership

A. FY 2014 Average Daily Membership: Resident 3,529,342 Attending 3,561,235  
B. FY 2013 Average Daily Membership: Resident 3,240,558 Attending 3,258,012

Expenditures Budgeted in the M&O Fund for Food Service  
Amount budgeted in M&O for Food Service (Fund 001, Function 3100)  
(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 Transportation Revenues for FY 2015  
Estimated transportation revenues (object code 1400) to be received \$

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Interest on Short-Term Debt 6850	Totals	% Increase/ Decrease
						Prior FY 2014	Budget FY 2015
<b>Classroom Site Fund 011 - Base Salary</b>							
100 Regular Education						312,186	264,442
1000 Instruction	222,220	42,222				0	0
2100 Support Services - Students						0	0
2200 Support Services - Instructional Staff						0	0
Program 100 Subtotal (lines 1-3)	222,220	42,222				312,186	264,442
200 Special Education							
1000 Instruction						0	0
2100 Support Services - Students						0	0
2200 Support Services - Instructional Staff						0	0
Program 200 Subtotal (lines 5-7)	0	0				0	0
Other Programs (Specify)						0	0
1000 Instruction						0	0
2100 Support Services - Students						0	0
2200 Support Services - Instructional Staff						0	0
Other Programs Subtotal (lines 9-11)	0	0				0	0
Total Expenditures (lines 4, 8, and 12)	222,220	42,222				312,186	264,442
<b>Classroom Site Fund 012 - Performance Pay</b>							
100 Regular Education						693,730	528,883
1000 Instruction	444,439	84,444				0	0
2100 Support Services - Students						0	0
2200 Support Services - Instructional Staff						0	0
Program 100 Subtotal (lines 14-16)	444,439	84,444				693,730	528,883
200 Special Education							
1000 Instruction						0	0
2100 Support Services - Students						0	0
2200 Support Services - Instructional Staff						0	0
Program 200 Subtotal (lines 18-20)	0	0				0	0
Other Programs (Specify)						0	0
1000 Instruction						0	0
2100 Support Services - Students						0	0
2200 Support Services - Instructional Staff						0	0
Other Programs Subtotal (lines 22-24)	0	0				0	0
Total Expenditures (lines 17, 21, and 25)	444,439	84,444				693,730	528,883
<b>Classroom Site Fund 013 - Other</b>							
100 Regular Education						679,398	528,883
1000 Instruction	444,439	84,444				0	0
2100 Support Services - Students						0	0
2200 Support Services - Instructional Staff						0	0
Program 100 Subtotal (lines 27-29)	444,439	84,444				679,398	528,883
200 Special Education							
1000 Instruction						0	0
2100 Support Services - Students						0	0
2200 Support Services - Instructional Staff						0	0
Program 200 Subtotal (lines 31-33)	0	0				0	0
530 Dropout Prevention Programs						0	0
1000 Instruction						0	0
Other Programs (Specify)						0	0
1000 Instruction						0	0
2100 Support Serv. Students & Instructional Staff						0	0
Other Programs Subtotal (lines 36-37)	0	0				0	0
Total Expenditures (lines 30, 34, 35, and 38)	444,439	84,444				679,398	528,883
<b>Total Classroom Site Funds (lines 13, 26, and 39)</b>	<b>1,111,098</b>	<b>211,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,653,314</b>	<b>1,322,208</b>
							<b>-21.5%</b>

(1) For FY 2015, the district has budgeted \$ \_\_\_\_\_ in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

**UNRESTRICTED CAPITAL OUTLAY (UCO) FUND**

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional & 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 2014	Budget FY 2015	
1. Unrestricted Capital Outlay Override (1)							0	0	0.0%
2. Unrestricted Capital Outlay Fund 610 (6)							215,070	215,000	0.0%
1000 Instruction		80,000	135,000						
2000 Support Services			0				0	0	0.0%
2100, 2200 Students and Instructional Staff			230,000				220,146	230,000	4.5%
2300, 2400, 2500, 2900 Administration			698,625				308,064	698,625	126.8%
2600 Operation & Maintenance of Plant			0				0	0	0.0%
2700 Student Transportation			15,000				15,000	15,000	0.0%
3000 Operation of Noninstructional Services (5)			0				0	0	0.0%
4000 Facilities Acquisition and Construction			0				141,697	0	-100.0%
5000 Debt Service			1,078,625				899,977	1,158,625	28.7%
10. Total Unrestricted Capital Outlay Fund (lines 2-9)	0	80,000	1,078,625	0	0	0	899,977	1,158,625	28.7%

(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:

6641 Library Books	Unrestricted
6642 Textbooks	Capital Outlay
6643 Instructional Aids	\$
6731 Furniture and Equipment	35,000
6734 Vehicles	45,000
6737 Tech Hardware & Software	500,000
	0
	0

(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 \_\_\_\_\_.

(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)]

\$ 15,000

(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.

\$ \_\_\_\_\_

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

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES	
	Fund 610		Fund 630		Fund 695	
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
1. Total Fund Expenditures	899,977	1,158,625	0	0	0	0
2. Select Object Codes Detail (1)	0	0	0	0	0	0
3. 6150 Classified Salaries	0	0	0	0	0	0
4. 6200 Employee Benefits	5,860	6,000	0	0	0	0
5. 6450 Construction Services	0	0	0	0	0	0
6. 6710 Land and Improvements	0	0	0	0	0	0
7. 6720 Buildings and Improvements	416,917	500,000	0	0	0	0
8. 6734 Furniture and Equipment	0	0	0	0	0	0
9. 6737 Technology Hardware & Software	0	0	0	0	0	0
10. 6831, 6832 Redemption of Principal	78,030	90,000	0	0	0	0
11. 6841, 6842, 6850 Interest	53,667	70,000	0	0	0	0
Total amounts reported on lines 2-11 above for:	564,474	666,000	0	0	0	0
12. Renovation	0	0	0	0	0	0
13. New Construction	0	0	0	0	0	0
14. Other	0	654,207	0	0	0	0
15. Total (lines 12-14)	564,474	1,320,207	0	0	0	0

(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

	FTE		TOTAL ALL FUNCTIONS	
	Prior FY	Budget FY	Prior FY	Budget FY
6000 1. 100-130 ESEA Title I - Helping Disadvantaged Children	27.67	35.00	2,599,258	3,000,000
6000 2. 140-150 ESEA Title II - Prof. Dev. and Technology	0.50	0.50	305,255	500,000
6000 3. 160 ESEA Title IV - 21st Century Schools	0.00	0.00	0	0
6000 4. 170-180 ESEA Title V - Promote Informed Parent Choice	0.00	0.00	0	0
6000 5. 190 ESEA Title III - Limited Eng. & Immigrant Students	0.00	0.00	0	0
6000 6. 200 ESEA Title VII - Indian Education	1.00	1.00	74,998	85,000
6000 7. 210 ESEA Title VI - Flexibility and Accountability	0.00	0.00	0	0
6000 8. 220 IDEA Part B	16.00	16.00	574,380	650,000
6000 9. 230 Johnson-O'Malley	0.00	0.00	0	0
6000 10. 240 Workforce Investment Act	0.00	0.00	0	0
6000 11. 250 AEA - Adult Education	0.00	0.00	0	0
6000 12. 260-270 Vocational Education - Basic Grants	4.00	4.00	266,709	275,000
6000 13. 280 ESEA Title X - Homeless Education	0.00	0.00	0	0
6000 14. 290 Medicaid Reimbursement	2.00	2.00	75,713	120,000
6000 15. 374 E-Rate	0.00	0.00	482,000	485,000
6000 16. 378 Impact Aid	3.00	3.00	245,116	300,000
6000 17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	5.50	5.50	189,249	200,000
6000 18. Total Federal Project Funds (lines 1-17)	59.67	67.00	4,812,678	5,615,000

	Prior FY	Budget FY
6000 19. 400 Vocational Education	2.20	2.20
6000 20. 410 Early Childhood Block Grant	0.00	0.00
6000 21. 420 Ext School Yr. - Pupils with Disabilities	0.00	0.00
6000 22. 425 Adult Basic Education	0.00	0.00
6000 23. 430 Chemical Abuse Prevention Programs	0.00	0.00
6000 24. 435 Academic Contests	0.00	0.00
6000 25. 450 Gifted Education	0.00	0.00
6000 26. 460 Environmental Special Plate	0.00	0.00
6000 27. 465-499 Other State Projects	0.00	0.00
6000 28. Total State Project Funds (lines 19-27)	2.20	2.20
6000 29. Total Special Projects (lines 18 and 28)	61.87	69.20

	Prior FY	Budget FY
6000 1. 050 County, City, and Town Grants	0	0
6000 2. 071 Structured English Immersion (1)	0	0
6000 3. 072 Compensatory Instruction (1)	0	0
6000 4. 080 Student Success	150,000	150,000
6000 5. 500 School Plant (Lease over 1 year) (2)	1,500	1,500
6000 6. 505 School Plant (Lease 1 year or less)	12,013	40,000
6000 7. 506 School Plant (Sale)	1,545,979	1,600,000
6000 8. 510 Food Service	6,000	30,000
6000 9. 515 Civic Center	0	35,000
6000 10. 520 Community School	0	200,000
6000 11. 525 Auxiliary Operations	0	100,000
6000 12. 526 Extracurricular Activities Fees Tax Credit	2,500,863	350,000
6000 13. 530 Gifts and Donations	0	0
6000 14. 535 Career & Tech. Ed. & Voc. Ed. Projects	0	0
6000 15. 540 Fingerprint	0	0
6000 16. 545 School Opening	10,000	20,000
6000 17. 550 Insurance Proceeds	0	0
6000 18. 555 Textbooks	0	0
6000 19. 565 Litigation Recovery	200,000	500,000
6000 20. 570 Indirect Costs	0	0
6000 21. 575 Unemployment Insurance	0	0
6000 22. 580 Teacherage	0	0
6000 23. 585 Insurance Refund	0	0
6000 24. 590 Grants and Gifts to Teachers	0	0
6000 25. 595 Advertisement	0	0
6000 26. 596 Joint Technical Education	249,524	500,000
6000 27. 620 Adjacent Ways	713,072	727,131
6000 28. 639 Impact Aid Revenue Bond Building	0	0
6000 29. 640 School Plant - Special Construction	0	0
6000 30. 650 Gifts and Donations-Capital	29,616	40,000
6000 31. 660 Condemnation	0	0
6000 32. 665 Energy and Water Savings	0	0
6000 33. 686 Emergency Deficiencies Correction	0	0
6000 34. 691 Building Renewal Grant	691,501	800,000
6000 35. 700 Debt Service	0	4,000,000
6000 36. 720 Impact Aid Revenue Bond Debt Service	0	0
6000 37. Other	0	0
6000 1. INTERNAL SERVICE FUNDS 950-989	0	0
6000 2. 9 Self-Insurance	0	0
6000 3. 955 Intergovernmental Agreements	0	0
6000 4. 9 OPEB	387,600	450,000

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Prior FY	Budget FY
6000 1. Teacher Compensation Increases	107,409	75,000
6000 2. Class Size Reduction	0	0
6000 3. Dropout Prevention Programs (M&O purposes)	58,517	25,000
6000 4. Instructional Improvement Programs (M&O purposes)	165,926	100,000
6000 5. Total Instructional Improvement Fund (lines 1-4)	331,852	200,000

	Prior FY	Budget FY
6000 1. 100-130 ESEA Title I - Helping Disadvantaged Children	27.67	35.00
6000 2. 140-150 ESEA Title II - Prof. Dev. and Technology	0.50	0.50
6000 3. 160 ESEA Title IV - 21st Century Schools	0.00	0.00
6000 4. 170-180 ESEA Title V - Promote Informed Parent Choice	0.00	0.00
6000 5. 190 ESEA Title III - Limited Eng. & Immigrant Students	0.00	0.00
6000 6. 200 ESEA Title VII - Indian Education	1.00	1.00
6000 7. 210 ESEA Title VI - Flexibility and Accountability	0.00	0.00
6000 8. 220 IDEA Part B	16.00	16.00
6000 9. 230 Johnson-O'Malley	0.00	0.00
6000 10. 240 Workforce Investment Act	0.00	0.00
6000 11. 250 AEA - Adult Education	0.00	0.00
6000 12. 260-270 Vocational Education - Basic Grants	4.00	4.00
6000 13. 280 ESEA Title X - Homeless Education	0.00	0.00
6000 14. 290 Medicaid Reimbursement	2.00	2.00
6000 15. 374 E-Rate	0.00	0.00
6000 16. 378 Impact Aid	3.00	3.00
6000 17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	5.50	5.50
6000 18. Total Federal Project Funds (lines 1-17)	59.67	67.00

(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 2015 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. (a) FY 2015 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 20,694,307		
* (b) Plus Adjustment for Growth (1)			
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(d) Adjusted RCL	\$ 20,694,307	\$ 20,694,307	\$ 0
2. (a) FY 2015 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 2,386,143		
* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	1,227,518		
(c) Adjusted DAA	\$ 1,158,625		1,158,625
3. FY 2015 Override Authorization (A.R.S. §§15-481 and 15-482)		2,099,430	
* (a) Maintenance and Operation			
* (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 12) (A.R.S. §15-943.01)		601,491	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		0	
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2013 (A.R.S. §15-910.M)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2014 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)		0	
* (h) FY 2014 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		0	
* (i) FY 2014 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		0	
(j) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (k) 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) (Do not use this line as a subtotal) (2)		0	
10. FY 2015 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 23,395,228	
11. 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)			\$ 1,158,625

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

- (1) For budget adoption, this line should be left blank.  
 (2) This line can be used to adjust the FY 2015 GBL for any of the following: (1) reductions for (a) exceeding the prior year(s) GBL, (b) exceeding the prior year(s) M&O section of the Budget, or (2) reductions or increases due to (a) ADM Audit Adjustment, (b) Noncompliance Adjustment, (c) transfers to/from the EWS Fund, (d) JTED Reduction, or (e) other adjustments as notified by ADE.





Use the table below to calculate the amounts for Page 8, section B. These calculations need not be printed as an official part of the budget forms.

	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
1. FY 2014 Classroom Site Fund Budget Limit (from FY 2014 latest revised Budget, page 8, line 7 of the table)	312,186	693,730	679,398	0	1,685,314
2. FY 2014 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	312,186	693,730	679,398		1,685,314
3. Unexpended Budget Balance (line 1 minus 2)	0	0	0	0	0
4. Interest Earned in FY 2014					0
5. FY 2015 Classroom Site Fund Allocation (provided by ADE, based on \$295) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	264,442	528,883	528,883		1,322,207
6. Adjustments to FY 2015 Classroom Site Fund Budget Limit *					0
7. FY 2015 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	264,442	528,883	528,883	0	1,322,207

\* This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

\*\* The amounts budgeted on page 3, lines 13, 26, 39, and footnote (1) should not exceed the amounts on this line.

DISTRICT NAME

Casa Grande Union High School

COUNTY

Pinal

CTD NUMBER

110502000

VERSION

Adopted

FY 2015  
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 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 2014	Budget FY 2015	
520 Special K-3 Program Override	1.	0.00				6600	6800	0	0	0.0%
1000 Instruction	2.	0.00						0	0	0.0%
2000 Support Services	3.	0.00						0	0	0.0%
2100 Students	4.	0.00						0	0	0.0%
2200 Instructional Staff	5.	0.00						0	0	0.0%
2300 General Administration	6.	0.00						0	0	0.0%
2400 School Administration	7.	0.00						0	0	0.0%
2500 Central Services	8.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	9.	0.00						0	0	0.0%
2900 Other	10.	0.00	0.00	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	11.	0.00						0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 26)										
540 Joint Career and Technical Education & Vocational Education Center										
1000 Instruction	12.	0.00						0	0	0.0%
2000 Support Services	13.	0.00						0	0	0.0%
2100 Students	14.	0.00						0	0	0.0%
2200 Instructional Staff	15.	0.00						0	0	0.0%
2300 General Administration	16.	0.00						0	0	0.0%
2400 School Administration	17.	0.00						0	0	0.0%
2500 Central Services	18.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	19.	0.00						0	0	0.0%
2900 Other	20.	0.00	0.00	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services										
Subtotal (lines 11-19) (to Budget, page 1, line 28)										

DISTRICT NAME Casa Grande Union High School

COUNTY Pinal

CTD NUMBER 110502000

VERSION Adopted

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY 2014	Budget FY 2015	
Unrestricted Capital Outlay Fund Supplement									
<b>Expenditures</b>									
520 Special K-3 Program Override									
1000 Instruction							0	0	0.0%
2000 Support Services							0	0	0.0%
3000 Operation of Noninstructional Services							0	0	0.0%
4000 Facilities Acquisition & Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Subtotal (lines 21-25)	0	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center									
1000 Instruction							0	0	0.0%
2000 Support Services							0	0	0.0%
3000 Operation of Noninstructional Services							0	0	0.0%
4000 Facilities Acquisition & Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Subtotal (lines 27-31)	0	0	0	0	0	0	0	0	0.0%
<b>Total (lines 26 &amp; 32) (Include in Fund 610 Budget, page 4, lines 2-9)</b>	0	0	0	0	0	0	0	0	0.0%

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 2014	Budget FY 2015	
1000 Instruction	0.00					1			0	1	1
2000 Support Services	0.00								0	0	0.00%
2100 Students	0.00								0	0	0.00%
2200 Instructional Staff	0.00								0	0	0.00%
2300 General Administration	0.00								0	0	0.00%
2400 School Administration	0.00								0	0	0.00%
2500 Central Services	0.00								0	0	0.00%
2600 Operation & Maintenance of Plant	0.00								0	0	0.00%
2700 Student Transportation	0.00								0	0	0.00%
2900 Other	0.00								0	0	0.00%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	0.00	0.00	0	0	0	1			0	1	
Compensatory Instruction Fund 072											
1000 Instruction	0.00								0	0	0.00%
2000 Support Services	0.00								0	0	0.00%
2100 Students	0.00								0	0	0.00%
2200 Instructional Staff	0.00								0	0	0.00%
2300 General Administration	0.00								0	0	0.00%
2400 School Administration	0.00								0	0	0.00%
2500 Central Services	0.00								0	0	0.00%
2600 Operation & Maintenance of Plant	0.00								0	0	0.00%
2700 Student Transportation	0.00								0	0	0.00%
2900 Other	0.00								0	0	0.00%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	0.00	0.00	0	0	0	0			0	0	0.00%