



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

Table with 2 columns: Revised #2, Version

BY THE GOVERNING BOARD

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

Table with 2 columns: Date, Action (Proposed, Adopted, Revised)

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

Table with 2 columns: Description, Amount

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

Table with 2 columns: Description, Prior FY 2014, Est. Budget FY 2015

Table with 2 columns: Description, Rate

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

Table with 2 columns: Description, Amount

The budget file(s) for FY 2015 sent to the Arizona Department of Education, via the internet, on May 6, 2015 contain(s) the data for the budget described above.

Date
Superintendent Signature
Business Manager Signature
District Contact Employee: Robert Amado
Telephone: 520-316-3360 E-mail: ramado@csghsdsd.org

COUNTY Pinal  
 CTD NUMBER 110502000  
 MAINTENANCE AND OPERATION (M&O) FUND

DISTRICT NAME Casa Grande Union High School  
 FUND 001 (M&O)

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	
100 Regular Education	114.00	117.00	5,058,927	1,678,801	364,370	199,932	53,541	7,588,377	7,555,571	-3.1%
1000 Instruction										
2000 Support Services										
2100 Students	22.00	22.00	830,929	245,868	29,383	20,603	2,569	1,072,042	1,129,352	5.3%
2200 Instructional Staff	1.00	1.00	201,089	49,301	87,979	10,200	0	176,426	348,569	97.6%
2300 General Administration	2.00	2.00	199,019	57,278	187,441	6,089	4,488	378,829	454,315	19.9%
2400 School Administration	17.00	17.00	616,971	173,021	21,613	57,980	9,311	1,075,371	878,896	-18.3%
2500 Central Services	16.76	15.30	621,972	252,242	439,937	47,982	650	1,756,735	1,362,783	-22.4%
2600 Operation & Maintenance of Plant	43.00	43.00	1,299,598	475,498	947,823	1,554,150	500	3,833,167	4,277,569	11.6%
2900 Other	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	2.00	2.00	88,088	27,938	4,066	12,334	4,040	133,879	136,466	1.9%
610 School-Sponsored Curricular Activities	0.00	0.00	117,284	31,422	0	0	0	99,883	148,706	48.9%
620 School-Sponsored Athletics	3.00	3.00	419,039	103,002	4,201	44,945	26,704	546,696	597,891	9.4%
630, 700, 800, 900 Other Programs	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subtotal (lines 1-12)	220.76	222.30	9,452,916	3,094,371	2,086,813	1,954,215	101,803	16,661,405	16,690,118	0.2%
200 Special Education										
1000 Instruction	39.00	39.00	1,141,700	368,594	547,769	107,251		2,237,345	2,165,314	-3.2%
2000 Support Services										
2100 Students	6.00	6.00	351,777	111,849	253,000	26,757	0	721,087	743,383	3.1%
2200 Instructional Staff	1.00	1.00	9,477	22,429	84,450	0	6,000	116,750	122,356	4.8%
2300 General Administration	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	0.00	0.00	3,000	124	0	0	0	0	3,124	--
2500 Central Services	1.24	1.24	106,103	30,990	33,228	0	0	80,431	170,321	111.8%
2600 Operation & Maintenance of Plant	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	0.00	0.00	12,500	1,011	0	0	0	0	13,511	--
3000 Operation of Noninstructional Services	0.00	0.00	0	0	0	0	0	197	0	-100.0%
Subtotal (lines 14-22)	47.24	47.24	1,624,557	534,997	918,447	134,008	6,000	3,155,810	3,218,009	2.0%
400 Pupil Transportation										
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	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)	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs (from Supplement, page 1, line 20)	2.00	2.00	61,868	24,400	0	0	0	42,456	86,268	103.2%
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%
550 K-3 Reading Program (from Supplement, lines 13, and 23-29)	0.00	0.00	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 13, and 23-29)	270.00	271.54	11,151,841	3,658,651	6,231,110	2,625,900	107,803	22,967,369	23,775,305	3.5%
(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	78,475
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	2,743,009
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	3,218,009

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

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

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
173.00	176.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	\$ 42,000
All Funds - Federal	6330

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))

\$	134,440
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Estimated Transportation Revenues for FY 2015

Estimated transportation revenues (object code 1400) to be received

\$	-
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Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Interest on Short-Term Debt 6850	Prior FY 2014	Budget FY 2015	% Increase/ Decrease
<b>Classroom Site Fund 011 - Base Salary</b>								
100 Regular Education								
1000 Instruction						312,186	297,656	-4.7% 1.
2100 Support Services - Students	255,434	42,222				0	0	0.0% 2.
2200 Support Services - Instructional Staff						0	0	0.0% 3.
Program 100 Subtotal (lines 1-3)	255,434	42,222				312,186	297,656	-4.7% 4.
200 Special Education								
1000 Instruction						0	0	0.0% 5.
2100 Support Services - Students						0	0	0.0% 6.
2200 Support Services - Instructional Staff						0	0	0.0% 7.
Program 200 Subtotal (lines 5-7)	0	0				0	0	0.0% 8.
Other Programs (Specify)								
1000 Instruction						0	0	0.0% 9.
2100 Support Services - Students						0	0	0.0% 10.
2200 Support Services - Instructional Staff						0	0	0.0% 11.
Other Programs Subtotal (lines 9-11)						0	0	0.0% 12.
12.						0	0	0.0% 13.
Total Expenditures (lines 4, 8, and 12)	255,434	42,222				312,186	297,656	-4.7% 13.
<b>Classroom Site Fund 012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	486,759	84,444				693,730	571,203	-17.7% 14.
2100 Support Services - Students						0	0	0.0% 15.
2200 Support Services - Instructional Staff						0	0	0.0% 16.
Program 100 Subtotal (lines 14-16)	486,759	84,444				693,730	571,203	-17.7% 17.
200 Special Education								
1000 Instruction						0	0	0.0% 18.
2100 Support Services - Students						0	0	0.0% 19.
2200 Support Services - Instructional Staff						0	0	0.0% 20.
Program 200 Subtotal (lines 18-20)	0	0				0	0	0.0% 21.
Other Programs (Specify)								
1000 Instruction						0	0	0.0% 22.
2100 Support Services - Students						0	0	0.0% 23.
2200 Support Services - Instructional Staff						0	0	0.0% 24.
Other Programs Subtotal (lines 22-24)						0	0	0.0% 25.
25.						0	0	0.0% 26.
Total Expenditures (lines 17, 21, and 25)	486,759	84,444				693,730	571,203	-17.7% 26.
<b>Classroom Site Fund 013 - Other</b>								
100 Regular Education								
1000 Instruction	589,002	84,444				673,398	673,446	-0.0% 27.
2100 Support Services - Students						0	0	0.0% 28.
2200 Support Services - Instructional Staff						0	0	0.0% 29.
Program 100 Subtotal (lines 27-29)	589,002	84,444				673,398	673,446	-0.0% 30.
200 Special Education								
1000 Instruction						0	0	0.0% 31.
2100 Support Services - Students						0	0	0.0% 32.
2200 Support Services - Instructional Staff						0	0	0.0% 33.
Program 200 Subtotal (lines 31-33)	0	0				0	0	0.0% 34.
500 Program Prevention Programs								
1000 Instruction						0	0	0.0% 35.
Other Programs (Specify)								
1000 Instruction						0	0	0.0% 36.
2100 Support Serv. Students & Instructional Staff						0	0	0.0% 37.
Other Programs Subtotal (lines 36-37)	0	0				0	0	0.0% 38.
38.						0	0	0.0% 39.
Total Expenditures (lines 30, 34, 35, and 38)	589,002	84,444				673,398	673,446	-0.0% 39.
40.						0	0	0.0% 40.
Total Classroom Site Funds (lines 13, 26, and 39)	1,331,195	211,110				1,685,314	1,542,305	-8.5% 40.

(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

FUND 610

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 2014	Budget FY 2015	
1. Unrestricted Capital Outlay Override (1)							0	0	0.0%
2. Unrestricted Capital Outlay Fund 610 (6)		52,841	550,000				215,070	602,841	180.3%
1000 Instruction									
2000 Support Services									
2100, 2200 Students and Instructional Staff			0				0	0	0.0%
2300, 2400, 2500, 2900 Administration			281,050				220,146	281,050	27.7%
2600 Operation & Maintenance of Plant			118,037				308,064	118,037	-61.7%
2700 Student Transportation			0				0	0	0.0%
3000 Operation of Noninstructional Services (5)			15,000				15,000	15,000	0.0%
4000 Facilities Acquisition and Construction			713,748				0	713,748	0.0%
5000 Debt Service				81,000	60,697		141,697	141,697	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	52,841	1,677,835	81,000	60,697	0	899,977	1,872,373	108.0%

(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:

(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

Unrestricted Capital Outlay

6641 Library Books \$ 35,000

6642 Textbooks 17,841

6643 Instructional Aids 500,000

6731 Furniture and Equipment 0

6734 Vehicles 0

6737 Tech Hardware & Software 0

(3) Includes principal on Capital Equity Fund loans of \_\_\_\_\_, and principal on bonds of \_\_\_\_\_

(4) Includes interest on Capital Equity Fund loans of \_\_\_\_\_, and interest on bonds of \_\_\_\_\_

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

Expenditures	Fund 610		Fund 630		Fund 695	
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
<b>Total Fund Expenditures</b>	899,977	1,872,373	0	0	0	0
Select Object Codes Detail (1)						
6150 Classified Salaries	0	0	0	0	0	0
6200 Employee Benefits	0	0	0	0	0	0
6450 Construction Services	5,860	6,000	0	0	0	0
6710 Land and Improvements	0	550,000	0	0	0	0
6720 Buildings and Improvements	0	556,373	0	0	0	0
6731 Furniture and Equipment	416,917	400,000	0	0	0	0
6734 Vehicles	0	0	0	0	0	0
6737 Technology Hardware & Software	0	200,000	0	0	0	0
6831, 6832 Redemption of Principal	78,030	90,000	0	0	0	0
6841, 6842, 6850 Interest	63,667	70,000	0	0	0	0
<b>Total amounts reported on lines 2-11 above for:</b>	<b>564,474</b>	<b>1,872,373</b>				
Renovation	0	0	0	0	0	0
New Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total (lines 12-14)</b>	<b>564,474</b>	<b>1,872,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(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
6000	27.67	35,000
6000	0.50	2,599,258
6000	0.00	3,000,000
6000	0.00	305,255
6000	0.00	0
6000	0.00	0
6000	0.00	0
6000	0.00	0
6000	1.00	74,998
6000	0.00	0
6000	16.00	574,380
6000	0.00	0
6000	0.00	0
6000	0.00	0
6000	0.00	0
6000	4.00	266,709
6000	0.00	0
6000	0.00	0
6000	2.00	75,713
6000	0.00	0
6000	3.00	482,000
6000	5.50	245,116
6000	59.67	189,249
6000	67.00	500,000
6000		6,875,000
6000	2.20	104,466
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	0
6000	0.00	0
6000	0.00	0
6000	2.20	104,466
6000	61.87	4,917,144
6000		7,525,000

Prior FY	Budget FY
0	0
0	250,000
0	0
58,517	50,000
165,926	300,000

**FEDERAL PROJECTS**

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

**STATE PROJECTS**

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

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

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

**OTHER FUNDS (DO NOT Add to Aggregate)**

- 050 County, City, and Town Grants
- 071 Structured English Immersion (1)
- 072 Compensatory Instruction (1)
- 080 Student Success
- 500 School Plant (Lease over 1 year) (2)
- 505 School Plant (Lease 1 year or less)
- 506 School Plant (Sale)
- 510 Food Service
- 515 Civic Center
- 520 Community School
- 525 Auxiliary Operations
- 526 Extracurricular Activities Fees Tax Credit
- 530 Gifts and Donations
- 535 Career & Tech. Ed. & Voc. Ed. Projects
- 540 Fingerprint
- 545 School Opening
- 550 Insurance Proceeds
- 555 Textbooks
- 565 Litigation Recovery
- 570 Indirect Costs
- 575 Unemployment Insurance
- 580 Teacherage
- 585 Insurance Refund
- 590 Grants and Gifts to Teachers
- 595 Advertisement
- 596 Joint Technical Education
- 620 Adjacent Ways
- 639 Impact Aid Revenue Bond Building
- 640 School Plant - Special Construction
- 650 Gifts and Donations-Capital
- 660 Condemnation
- 665 Energy and Water Savings
- 686 Emergency Deficiencies Correction
- 691 Building Renewal Grant
- 700 Debt Service
- 720 Impact Aid Revenue Bond Debt Service
- Other

**INTERNAL SERVICE FUNDS 950-989**

- 9 Self-Insurance
- 955 Intergovernmental Agreements
- 9 OPEB
- 

(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)

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
1. (a) FY 2015 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 21,315,725		
* (b) Plus Adjustment for Growth (1)	529,412		
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(d) Adjusted RCL	\$ 21,845,137	\$ 21,315,725	\$ 529,412
2. (a) FY 2015 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 2,309,952		
* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	1,307,528		
(c) Adjusted DAA	\$ 1,002,424		1,002,424
3. FY 2015 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation		2,099,430	
* (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)		816,594	
(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)		(456,444)	
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)		\$ 23,775,305	
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)			\$ 1,531,836

\* 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.



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 2014 Unrestricted Capital Budget Limit (UCBL) (from FY 2014 latest revised Budget, page 8, line A.12)	\$ <u>899,977</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ <u>(123,211)</u>
3. Adjusted Amount Available for FY 2014 Capital Expenditures (line A.1 + A.2)	\$ <u>776,766</u>
4. Amount Budgeted in Fund 610 in FY 2014 (from FY 2014 latest revised Budget, page 4, line 10)	\$ <u>899,977</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>776,766</u>
6. FY 2014 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>653,409</u>
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.	\$ <u>123,357</u>
8. Interest Earned in Fund 610 in FY 2014	\$ <u>2,814</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ <u>          </u>
10. Adjustment to UCBL for FY 2015 (A.R.S. §15-905.M) (1)	\$ <u>214,366</u>
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ <u>1,531,836</u>
12. FY 2015 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	\$ <u><u>1,872,373</u></u>

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

B. 1. FY 2014 Classroom Site Fund Budget Limit (from FY 2014 latest revised Budget, page 8, line C.7)	\$ <u>1,685,314</u>
2. FY 2014 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>1,465,788</u>
3. Unexpended Budget Balance in Classroom Site Fund (line B.1 minus B.2)	\$ <u>219,526</u>
4. Interest Earned in the Classroom Site Fund in FY 2014	\$ <u>571</u>
5. FY 2015 Classroom Site Fund Allocation (provided by ADE, based on \$295) (3)	\$ <u>1,322,207</u>
6. Adjustments to FY 2015 Classroom Site Fund Budget Limit	\$ <u>0</u>
7. FY 2015 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (4)	\$ <u><u>1,542,304</u></u>

- (1) This line can be used to adjust the FY 2015 UCBL for any of the following: (1) reductions for (a) exceeding the prior year(s) UCBL or (b) exceeding the prior year(s) UCO section of the Budget, or (2) increases due to greater than anticipated growth from FY 2014, or (3) JTED reduction, or (4) reductions or increases due to other adjustments as notified by ADE.
- (2) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (3) In accordance with A.R.S. §15-977(G)(1), the per pupil amount is calculated based on estimated available resources in the Classroom Site Fund for the budget year and adjusted for prior year revenue carryforwards or shortfalls. However, actual payments to districts may differ from the estimated per pupil Classroom Site Fund allocation.
- (4) The sum of the amounts budgeted on page 3, line 40 and footnote (1) on that page, cannot exceed this amount.

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.)	279,072	651,691	535,024		1,465,787
3. Unexpended Budget Balance (line 1 minus 2)	33,114	42,039	144,374	0	219,527
4. Interest Earned in FY 2014	100	281	189		570
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) **	297,656	571,203	673,446	0	1,542,304

\* 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.

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)



Unrestricted Capital Outlay Fund Supplement 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	
520 Special K-3 Program Override							0	0	0.0%
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							0	0	0.0%
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	
1. Structured English Immersion Fund 071	0.00					1			0	1	--
1000 Instruction											
2. 2000 Support Services	0.00								0	0	0.0%
2100 Students	0.00								0	0	0.0%
3. 2200 Instructional Staff	0.00								0	0	0.0%
2300 General Administration	0.00								0	0	0.0%
4. 2400 School Administration	0.00								0	0	0.0%
5. 2500 Central Services	0.00								0	0	0.0%
6. 2600 Operation & Maintenance of Plant	0.00								0	0	0.0%
7. 2700 Student Transportation	0.00								0	0	0.0%
8. 2900 Other	0.00								0	0	0.0%
9. Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	0.00	0.00	0	0	0	1			0	1	--
10. Compensatory Instruction Fund 072											
11. 1000 Instruction	0.00								0	0	0.0%
2000 Support Services											
2100 Students	0.00								0	0	0.0%
12. 2200 Instructional Staff	0.00								0	0	0.0%
13. 2300 General Administration	0.00								0	0	0.0%
14. 2400 School Administration	0.00								0	0	0.0%
15. 2500 Central Services	0.00								0	0	0.0%
16. 2600 Operation & Maintenance of Plant	0.00								0	0	0.0%
17. 2700 Student Transportation	0.00								0	0	0.0%
18. 2900 Other	0.00								0	0	0.0%
19. Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	0.00	0.00	0	0	0	0			0	0	0.0%
20.											

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 110502000

VERSION Revised #2

I certify that the Budget of Casa Grande Union High School District, Pinal County for fiscal year 2015 was officially proposed by the Governing Board on June 3, 2014, and that the complete Proposed Expenditure Budget may be reviewed by contacting Eileen Crumbaker at the District Office, telephone 520-316-3360 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

1. Student Count			2. Tax Rates:			* 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).
	FY 2014 Prior Yr. 2013 ADM	FY 2015 Budget Yr. 2014 ADM		Prior FY	Estimated Budget FY	
Resident	3,240.558	3,529.342	Primary Rate	2.1462	2.1462	
Attending	3,258.012	3,561.235	Secondary Rate*	0.9051	0.9161	

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.			
Maintenance & Operation	23,775,305	GBL	23,775,305
Classroom Site	1,542,305	CSFBL	1,542,304
Unrestricted Capital Outlay	1,872,373	UCBL	1,872,373

	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	
100 Regular Education							
1000 Instruction	6,663,704	6,737,728	924,673	617,843	7,588,377	7,355,571	-3.1%
2000 Support Services							
2100 Students	1,042,560	1,076,797	29,482	52,555	1,072,042	1,129,352	5.3%
2200 Instructional Staff	92,351	250,390	84,075	98,179	176,426	348,569	97.6%
2300, 2400, 2500 Administration	2,785,357	1,920,503	425,578	775,491	3,210,935	2,695,994	-16.0%
2600 Oper./Maint. of Plant	1,397,986	1,775,096	2,435,181	2,502,473	3,833,167	4,277,569	11.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	113,439	116,026	20,440	20,440	133,879	136,466	1.9%
610 School-Sponsored Cocurric. Activities	99,883	148,706	0	0	99,883	148,706	48.9%
620 School-Sponsored Athletics	481,246	522,041	65,450	75,850	546,696	597,891	9.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	12,676,526	12,547,287	3,984,879	4,142,831	16,661,405	16,690,118	0.2%
200 Special Education							
1000 Instruction	1,666,291	1,510,294	571,054	655,020	2,237,345	2,165,314	-3.2%
2000 Support Services							
2100 Students	441,330	463,626	279,757	279,757	721,087	743,383	3.1%
2200 Instructional Staff	110,750	31,906	6,000	90,450	116,750	122,356	4.8%
2300, 2400, 2500 Administration	75,331	140,217	5,100	33,228	80,431	173,445	115.6%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	13,511	0	0	0	13,511	--
3000 Oper. of Noninstructional Services	0	0	197	0	197	0	-100.0%
Special Education Subsection Subtotal	2,293,702	2,159,554	862,108	1,058,455	3,155,810	3,218,009	2.0%
400 Pupil Transportation	0	17,383	3,107,698	3,763,527	3,107,698	3,780,910	21.7%
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	42,456	86,268	0	0	42,456	86,268	103.2%
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%
<b>TOTAL EXPENDITURES</b>	<b>15,012,684</b>	<b>14,810,492</b>	<b>7,954,685</b>	<b>8,964,813</b>	<b>22,967,369</b>	<b>23,775,305</b>	<b>3.5%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	22,967,369	23,775,305	807,936	3.5%
Instructional Improvement	165,926	300,000	134,074	80.8%
Structured English Immersion	0	1	1	--
Compensatory Instruction	0	0	0	0.0%
Student Success		150,000	150,000	
Classroom Site	1,685,314	1,542,305	(143,009)	-8.5%
Federal Projects	4,812,678	6,875,000	2,062,322	42.9%
State Projects	104,466	650,000	545,534	522.2%
Unrestricted Capital Outlay	899,977	1,872,373	972,396	108.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	713,072	727,131	14,059	2.0%
Debt Service	0	4,000,000	4,000,000	--
School Plant Funds	13,513	75,000	61,487	455.0%
Auxiliary Operations	0	450,000	450,000	--
Bond Building	0	0	0	0.0%
Food Service	1,545,079	2,000,000	454,921	29.4%
Other	2,508,560	6,075,500	3,566,940	142.2%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Autism	78,473	78,475
Emotional Disability	197,481	207,481
Hearing Impairment	21,028	21,028
Other Health Impairments	60,045	60,045
Specific Learning Disability	1,900,842	1,983,729
Mild, Moderate or Severe Intellectual Disability	207,630	207,630
Multiple Disabilities	22,802	22,802
Multiple Disabilities with S.S.I.	20,268	20,268
Orthopedic Impairment	12,668	12,668
Developmental Delay	0	0
Preschool Severe Delay	0	0
Speech/Language Impairment	128,883	128,883
Traumatic Brain Injury	0	0
Visual Impairment	0	0
Subtotal	2,650,120	2,743,009
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	457,578	475,000
Career Education	0	0
TOTAL	3,107,698	3,218,009

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators		1 to
Teachers		1 to
Other		1 to
Subtotal	0	1 to
Classified --		
Managers, Supervisors, Directors		1 to
Teachers Aides		1 to
Other		1 to
Subtotal	0	1 to
TOTAL	0	1 to
Special Education --		
Teacher		1 to
Staff		1 to



FY 2015 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2015 Truth in Taxation Base Limit (from FY 2014 TNT work sheet, line 3 + line 11)	\$	<u>0</u>	
2.	Deduction for discontinued programs			
3.	Adjusted FY 2015 TNT Base Limit	\$	<u>0</u>	
				<b>Primary Property Tax Rate Related to Budgeted Expenditures</b>
<b>FY 2015 Budgeted Expenditures</b>				
4.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$	<u>0</u>	
5.	Dropout Prevention (from page 1, line 27)		<u>86,268</u>	
6.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 20 and Supplement page 2, line 32)		<u>0</u>	
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>0</u>	
<b>Adjustments for FY 2014 Expenditures</b>				
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2014 Total Actual Expenditures for programs above	\$	<u>                    </u>	
b.	Sum of FY 2014 original budget amounts for programs above (from FY 2014 TNT work sheet, line 8.b)		<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2014 final budget for Small School Adjustment	\$	<u>                    </u>	
b.	FY 2014 original budget for Small School Adjustment (from FY 2014 TNT work sheet, line 9.b)	\$	<u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$	<u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	<u>86,268</u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u>86,268</u>	
12.	Amount to be Levied in FY 2015 for Adjacent Ways pursuant to A.R.S. §15-995 (1)	\$	<u>                    </u>	
13.	Amount to be Levied in FY 2015 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u>                    </u>	
<b>Calculations for Truth in Taxation Notice</b>				
A.	Sum of lines 11, 12, and 13	\$	<u>86,268</u>	
B.1.	Current Assessed Value	\$	<u>                    </u>	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>                    </u> (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>86,268</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>                    </u> (2)	
(1)	If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.			
(2)	\$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.			