

FY 2016
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2016 was

Proposed June 10, 2015

Adopted _____

Revised _____

Date

SIGNED

SIGNED

The budget file(s) for FY 2016 sent to the Arizona Department of Education, via the internet, on

June 11, 2015 contain(s) the data for the budget described above.

Date

Superintendent Signature

Dr. Shannon Goodsell

Superintendent Name

District Contact Employee:

Robert Amado

Telephone: 520-316-3360

E-mail: ramado@cguhsd.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2015 \$ 28,487,428

2. Estimated Revenues by Source for Fiscal Year 2016 (excluding property taxes)

Local	1000	\$	2,025,172
Intermediate	2000	\$	744,251
State	3000	\$	6,913,486
Federal	4000	\$	5,436,520
TOTAL		\$	15,119,429

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

	Prior FY 2015	Est. Budget FY 2016
Primary Tax Rate:	2.1066	2.1063
Secondary Tax Rates:		
M&O Override	0.4034	0.4230
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	0.5517	0.5608
JTED		
Total Secondary Tax Rate	0.9551	0.9838

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

1. General Budget Limit (from Budget, page 7, line 10)	\$ 25,736,249
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ 450,162
3. Subtotal (line A.1 + A.2)	\$ 26,186,411
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$ 5,845,000
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$ 350,000
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$ 31,681,411

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$ 25,736,249
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ 450,162
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$ 26,186,411

C. BUDGETED CURRENT EXPENDITURES BY FUNCTION

	Percentages
1. Function 1000 - Instruction	45.0%
2. Function 2100 - Support Services — Students	7.0%
3. Function 2200 - Support Services — Instruction	5.0%
4. Total	57.0%

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2015	Budget FY 2016	% Increase/ Decrease
		Prior FY	Budget FY								
100 Regular Education											
1000 Instruction	1.	117.00	119.00	5,270,105	2,185,762	453,000	210,000	112,411	7,355,571	8,231,278	11.9% 1.
2000 Support Services											
2100 Students	2.	22.00	23.00	843,249	252,013	30,000	21,586	3,000	1,129,352	1,149,848	1.8% 2.
2200 Instructional Staff	3.	1.00	4.00	216,255	53,657	87,979	10,314	0	348,569	368,205	5.6% 3.
2300 General Administration	4.	2.00	2.00	202,117	62,712	193,452	6,100	5,000	454,315	469,381	3.3% 4.
2400 School Administration	5.	17.00	15.00	625,971	181,524	21,700	58,685	1,000	878,896	888,880	1.1% 5.
2500 Central Services	6.	15.30	16.00	714,213	275,243	414,292	48,254	1,000	1,362,783	1,453,002	6.6% 6.
2600 Operation & Maintenance of Plant	7.	43.00	52.00	1,358,682	592,685	1,086,196	1,786,150	500	4,277,569	4,824,213	12.8% 7.
2900 Other	8.	0.00	0.00						0	0	0.0% 8.
3000 Operation of Noninstructional Services	9.	2.00	0.00			90,000	40,000	6,446	136,466	136,446	0.0% 9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	121,653	32,756				148,706	154,409	3.8% 10.
620 School-Sponsored Athletics	11.	3.00	6.00	436,153	124,358	2,180	45,000	30,000	597,891	637,691	6.7% 11.
630 Other Instructional Programs	12.									0	0.0% 12.
700, 800, 900 Other Programs	13.									0	0.0% 13.
Regular Education Subsection Subtotal (lines 1-13)	14.	222.30	237.00	9,788,398	3,760,710	2,378,799	2,226,089	159,357	16,690,118	18,313,353	9.7% 14.
200 Special Education											
1000 Instruction	15.	39.00	38.00	1,164,534	377,809	700,000	125,000		2,165,314	2,367,343	9.3% 15.
2000 Support Services											
2100 Students	16.	6.00	6.00	367,250	124,350	253,000	30,000		743,383	774,600	4.2% 16.
2200 Instructional Staff	17.	1.00	1.00	10,000	25,500	90,000		6,000	122,356	131,500	7.5% 17.
2300 General Administration	18.	0.00	0.00		0	0			0	0	0.0% 18.
2400 School Administration	19.	0.00	0.00	3,000	128	0			3,124	3,128	0.1% 19.
2500 Central Services	20.	1.24	3.00	110,000	40,900	35,000			170,321	185,900	9.1% 20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0			0	0	0.0% 21.
2900 Other	22.	0.00	0.00	12,500	3,000	0			13,511	15,500	14.7% 22.
3000 Operation of Noninstructional Services	23.	0.00	0.00			0			0	0	0.0% 23.
Subtotal (lines 15-23)	24.	47.24	48.00	1,667,284	571,687	1,078,000	155,000	6,000	3,218,009	3,477,971	8.1% 24.
400 Pupil Transportation	25.	0.00	0.00			3,158,657	700,000		3,780,910	3,858,657	2.1% 25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0% 26.
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% 27.
530 Dropout Prevention Programs	28.	2.00	2.00	61,868	24,400				86,268	86,268	0.0% 28.
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% 29.
550 K-3 Reading Program	30.	0.00							0	0	0.0% 30.
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 10)	31.	271.54	287.00	11,517,550	4,356,797	6,615,456	3,081,089	165,357	23,775,305	25,736,249	8.2% 31.

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)

	Prior FY	Budget FY	
1. Autism	78,475	75,000	1.
2. Emotional Disability	207,481	321,720	2.
3. Hearing Impairment	21,028	10,000	3.
4. Other Health Impairments	60,045	75,145	4.
5. Specific Learning Disability	1,983,729	1,994,935	5.
6. Mild, Moderate or Severe Intellectual Disability	207,630	245,676	6.
7. Multiple Disabilities	22,802	35,413	7.
8. Multiple Disabilities with Severe Sensory Impairment	20,268	22,351	8.
9. Orthopedic Impairment	12,668	13,577	9.
10. Developmental Delay	0		10.
11. Preschool Severe Delay	0		11.
12. Speech/Language Impairment	128,883	184,154	12.
13. Traumatic Brain Injury	0		13.
14. Visual Impairment	0		14.
15. Subtotal (lines 1 through 14)	2,743,009	2,977,971	15.
16. Gifted Education	0		16.
17. Remedial Education	0		17.
18. ELL Incremental Costs	0		18.
19. ELL Compensatory Instruction	0		19.
20. Vocational and Technical Education	475,000	500,000	20.
21. Career Education	0		21.
22. Total (lines 15 through 21. Must equal total of line 24, page 1)	3,218,009	3,477,971	22.

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	\$ 44,000
All Funds - Federal	6330	<u>10,000</u>

FY 2016 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.

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 136,446
 (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)]

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

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
176.00	179.00

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 2015	Budget FY 2016	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Instruction	321,446	16,918				297,656	338,364	13.7%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	321,446	16,918				297,656	338,364	13.7%
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 5-7)	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 9-11)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	321,446	16,918				297,656	338,364	13.7%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	642,891	33,837				571,203	676,728	18.5%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 14-16)	642,891	33,837				571,203	676,728	18.5%
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)	642,891	33,837				571,203	676,728	18.5%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	642,891	33,837				673,446	676,728	0.5%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 27-29)	642,891	33,837	0	0		673,446	676,728	0.5%
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 31-33)	0	0	0	0		0	0	0.0%
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)	642,891	33,837	0	0		673,446	676,728	0.5%
Total Classroom Site Funds (lines 13, 26, and 39)	1,607,228	84,592	0	0	0	1,542,305	1,691,820	9.7%

(1) For FY 2016, 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.

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		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 2015	Budget FY 2016	
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	2.		293,465				602,841	293,465	-51.3%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.						0	0	0.0%
2300, 2400, 2500, 2900 Administration	4.						281,050	0	-100.0%
2600 Operation & Maintenance of Plant	5.						118,037	0	-100.0%
2700 Student Transportation	6.						0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.		15,000				15,000	15,000	0.0%
4000 Facilities Acquisition and Construction	8.						713,748	0	-100.0%
5000 Debt Service	9.			81,000	60,697		141,697	141,697	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	308,465	81,000	60,697	0	1,872,373	450,162	-76.0%

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.

(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

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	<u> </u>
6642 Textbooks	<u> </u>
6643 Instructional Aids	<u>293,465</u>
6731 Furniture and Equipment	<u> </u>
6734 Vehicles	<u> </u>
6737 Tech Hardware & Software	<u> </u>

(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		
		Fund 610		Fund 630		Fund 695		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	1,872,373	450,162	0	66,515	0	4,469	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.	6,000		0		0		4.
6710 Land and Improvements	5.	550,000		0		0		5.
6720 Buildings and Improvements	6.	556,373		0	66,515	0	4,469	6.
6731 Furniture and Equipment	7.	400,000	0	0		0		7.
6734 Vehicles	8.	0	0	0		0		8.
6737 Technology Hardware & Software	9.	200,000	0	0		0		9.
6831, 6832 Redemption of Principal	10.	90,000		0		0		10.
6841, 6842, 6850 Interest	11.	70,000		0		0		11.
Total (lines 2-11)	12.	1,872,373	0	0	66,515	0	4,469	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		0	66,515	0	4,469	15.
Total (lines 13-15, must equal line 12)	16.	0	0	0	66,515	0	4,469	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

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
1. 100-130 ESEA Title I - Helping Disadvantaged Children	6000	35.00	28.00	3,000,000	2,000,000
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.50	0.50	500,000	550,000
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	0	0
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0.00	0	0
6. 200 ESEA Title VII - Indian Education	6000	1.00	1.00	100,000	300,000
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0
8. 220 IDEA Part B	6000	16.00	16.00	650,000	650,000
9. 230 Johnson-O'Malley	6000	0.00	0.00	0	0
10. 240 Workforce Investment Act	6000	0.00	0.00	0	0
11. 250 AEA - Adult Education	6000	0.00	0.00	0	0
12. 260-270 Vocational Education - Basic Grants	6000	4.00	4.00	500,000	500,000
13. 280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0
14. 290 Medicaid Reimbursement	6000	2.00	2.00	275,000	350,000
15. 374 E-Rate	6000	0.00	0.00	1,000,000	645,000
16. 378 Impact Aid	6000	3.00	3.00	350,000	350,000
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	5.50	5.50	500,000	500,000
18. Total Federal Project Funds (lines 1-17)		67.00	60.00	6,875,000	5,845,000

STATE PROJECTS

19. 400 Vocational Education	6000	2.20	2.20	150,000	200,000
20. 410 Early Childhood Block Grant	6000	0.00	0.00	0	0
21. 420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0
22. 425 Adult Basic Education	6000	0.00	0.00	0	0
23. 430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0
24. 435 Academic Contests	6000	0.00	0.00	0	0
25. 450 Gifted Education	6000	0.00	0.00	0	0
26. 460 Environmental Special Plate	6000	0.00	0.00	0	0
27. 465-499 Other State Projects	6000	0.00	0.00	500,000	500,000
28. Total State Project Funds (lines 19-27)		2.20	2.20	650,000	700,000
29. Total Special Projects (lines 18 and 28)		69.20	62.20	7,525,000	6,545,000

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY
1. Teacher Compensation Increases	6000	0	0
2. Class Size Reduction	6000	250,000	300,000
3. Dropout Prevention Programs (M&O purposes)	6000	0	
4. Instructional Improvement Programs (M&O purposes)	6000	50,000	50,000
5. Total Instructional Improvement Fund (lines 1-4)		300,000	350,000

OTHER FUNDS (DO NOT Add to Aggregate)

		Prior FY	Budget FY
1. 050 County, City, and Town Grants	6000	0	0
2. 071 Structured English Immersion (1)	6000	1	1
3. 072 Compensatory Instruction (1)	6000	0	0
4. 500 School Plant (Lease over 1 year) (2)	6000	5,000	50,000
5. 505 School Plant (Lease 1 year or less)	6000	40,000	40,000
6. 506 School Plant (Sale)	6000	30,000	300,000
7. 510 Food Service	6000	2,000,000	200,000
8. 515 Civic Center	6000	150,000	150,000
9. 520 Community School	6000	50,000	50,000
10. 525 Auxiliary Operations	6000	450,000	450,000
11. 526 Extracurricular Activities Fees Tax Credit	6000	250,000	250,000
12. 530 Gifts and Donations	6000	350,000	350,000
13. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0
14. 540 Fingerprint	6000	0	0
15. 545 School Opening	6000	0	0
16. 550 Insurance Proceeds	6000	20,000	100,000
17. 555 Textbooks	6000	0	0
18. 565 Litigation Recovery	6000	5,500	6,000
19. 570 Indirect Costs	6000	500,000	500,000
20. 575 Unemployment Insurance	6000	200,000	600,000
21. 580 Teacherage	6000	0	0
22. 585 Insurance Refund	6000	0	100,000
23. 590 Grants and Gifts to Teachers	6000	0	0
24. 595 Advertisement	6000	0	0
25. 596 Joint Technical Education	6000	650,000	750,000
26. 620 Adjacent Ways	6000	727,131	375,000
27. 639 Impact Aid Revenue Bond Building	6000	0	0
28. 640 School Plant - Special Construction	6000	0	0
29. 650 Gifts and Donations-Capital	6000	100,000	100,000
30. 660 Condemnation	6000	0	0
31. 665 Energy and Water Savings	6000	0	0
32. 686 Emergency Deficiencies Correction	6000	0	0
33. 691 Building Renewal Grant	6000	800,000	0
34. 700 Debt Service	6000	4,000,000	3,000,000
35. 720 Impact Aid Revenue Bond Debt Service	6000	0	0
36. Other	6000	2,150,000	2,150,000
INTERNAL SERVICE FUNDS 950-989			
1. 9__ Self-Insurance	6000	0	0
2. 955 Intergovernmental Agreements	6000	0	0
3. 9__ OPEB	6000	0	0
4. 9__	6000	1,000,000	1,000,000

(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 2016 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. (a) FY 2016 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 22,487,450	
* (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	\$ 22,487,450	\$ 0
2. (a) FY 2016 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 2,316,065	
* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	1,865,903	
(c) Adjusted DAA	\$ 450,162	450,162
3. FY 2016 Override Authorization (A.R.S. §§15-481 and 15-482)		
* (a) Maintenance and Operation	2,698,494	
* (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)	550,305	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §2 and Laws 2000, Ch. 398, §2)		
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2014 (A.R.S. §15-910.M)		
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
* (g) FY 2015 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (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) 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		
(e) Noncompliance Adjustment		
(f) ADM Audit Adjustment		
(g) Other:		
10. FY 2016 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)	\$ 25,736,249	\$ 450,162
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)		

* 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.

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 2015 Unrestricted Capital Budget Limit (UCBL)
 (from FY 2015 latest revised Budget, page 8, line A.12) \$ 1,872,373
- 2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.) \$ 1,872,373
- 3. Adjusted Amount Available for FY 2015 Capital Expenditures (line A.1 + A.2) \$ 1,872,373
- 4. Amount Budgeted in Fund 610 in FY2015 (from FY 2015 latest revised Budget, page 4, line 10) \$ 1,872,373
- 5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2 \$ 1,872,373
- 6. FY 2015 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) \$ 1,872,373
- 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. \$ 0
- 8. Interest Earned in Fund 610 in FY 2015 \$
- 9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F) \$
- 10. Adjustment to UCBL for FY 2016 (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 FY2015 BUDG75) \$
- (c) JTED Reduction \$
- (d) ADM Audit Adjustment \$
- (e) Other: \$
- 11. Amount to be Used for Capital Expenditures (from page 7, line 11) \$ 450,162
- 12. FY 2016 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1) \$ 450,162

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
B. 1. FY 2015 Classroom Site Fund Budget Limit (from FY 2015 latest revised Budget, page 8, line 7 of detailed table)	297,656	571,203	673,446	0	1,542,305
2. FY 2015 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	297,656	571,203	673,446		1,542,305
3. Unexpended Budget Balance (line B.1 minus B.2)	0	0	0	0	0
4. Interest Earned in the Classroom Site Fund in FY 2015					0
5. FY 2016 Classroom Site Fund Allocation (provided by ADE, based on \$327) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	338,364	676,728	676,728		1,691,820
6. Adjustments to FY 2016 Classroom Site Fund Budget Limit (2)					0
7. FY 2016 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	338,364	676,728	676,728	0	1,691,820

(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, 40, and footnote (1) on that page, cannot exceed the respective amounts on this line.

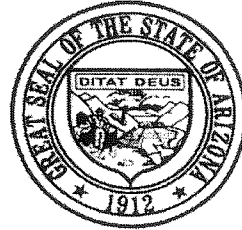
DISTRICT NAME Casa Grande Union High School

COUNTY Pinal

CTD NUMBER 110502000

VERSION Proposed

FY 2016
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 2015	Budget FY 2016	
	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%

Unrestricted Capital Outlay Fund Supplement	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 2015	Budget FY 2016	
Expenditures									
520 Special K-3 Program Override									
1000 Instruction 21.							0	0	0.0% 21.
2000 Support Services 22.							0	0	0.0% 22.
3000 Operation of Noninstructional Services 23.							0	0	0.0% 23.
4000 Facilities Acquisition & Construction 24.							0	0	0.0% 24.
5000 Debt Service 25.							0	0	0.0% 25.
Subtotal (lines 21-25) 26.	0	0	0	0	0	0	0	0	0.0% 26.
540 Joint Career and Technical Education & Vocational Education Center									
1000 Instruction 27.							0	0	0.0% 27.
2000 Support Services 28.							0	0	0.0% 28.
3000 Operation of Noninstructional Services 29.							0	0	0.0% 29.
4000 Facilities Acquisition & Construction 30.							0	0	0.0% 30.
5000 Debt Service 31.							0	0	0.0% 31.
Subtotal (lines 27-31) 32.	0	0	0	0	0	0	0	0	0.0% 32.
Total (lines 26 & 32) (Include in Fund 610 Budget, page 4, lines 2-9) 33.	0	0	0	0	0	0	0	0	0.0% 33.

English Language Learners Supplement	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 2015	Budget FY 2016	
	Expenditures										
Structured English Immersion Fund 071											
1000 Instruction	1.	0.00			1				1	1	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	1	0	0	1	1	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%