



FY 2014
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 2014 was

Proposed June 18, 2013

Adopted _____

Revised _____

Date

SIGNED

SIGNED

The budget file(s) for FY 2014 sent to the Arizona Department of Education, via the internet, on

June 19, 2013 contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

District Contact Employee: Scott Little

Telephone: 520-696-5128 E-mail: slittle@amphi.com

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

1. Total Budgeted Revenues for Fiscal Year 2013	\$	<u>93,937,947</u>
2. Estimated Revenues by Source for Fiscal Year 2014 (excluding property taxes)		
Local	1000	\$ _____
Intermediate	2000	\$ <u>2,265,499</u>
State	3000	\$ <u>19,015,254</u>
Federal	4000	\$ _____
TOTAL		\$ <u>21,280,753</u>

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

	Current FY 2013	Est. Budget FY 2014
Primary Tax Rate:	<u>4.0831</u>	<u>4.2167</u>
Secondary Tax Rates:		
M&O Override	<u>0.4924</u>	<u>0.5236</u>
Special K-3 Program Override	_____	_____
Special Program Override	_____	_____
Capital Override	_____	_____
Class A Bonds	_____	_____
Class B Bonds	<u>0.9785</u>	<u>1.0425</u>
JTED	<u>0.0500</u>	<u>0.0500</u>
Total Secondary Tax Rate	<u>1.5209</u>	<u>1.6161</u>

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

1. General Budget Limit (from Budget, page 7, line 10)	\$ <u>85,317,611</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ <u>9,893,014</u>
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$ <u>6,920,443</u>
4. Subtotal (line A.1 + A.2 + A.3)	\$ <u>102,131,068</u>
5. Federal Projects (from Budget, page 6, line 18)	\$ <u>11,630,000</u>
6. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$ <u>0</u>
7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A.6)	\$ <u>113,761,068</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$ <u>85,317,611</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ <u>9,893,014</u>
3. Soft Capital Allocation (from Budget, page 4, line 19)	\$ <u>6,920,443</u>
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3)	
(This line cannot exceed line A.4.)	\$ <u>102,131,068</u>

DISTRICT NAME			COUNTY			CTD NUMBER		VERSION		Proposed		
Amphitheater Unified			Pima			100210000						
FUND 001 (M&O)												
MAINTENANCE AND OPERATION (M&O) FUND												
Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
		Current FY	Budget FY						Current FY 2013	Budget FY 2014		
100 Regular Education												
1000 Classroom Instruction	1.	550.00	540.00	23,050,000	6,461,571	1,200,000	1,200,000	5,000	32,328,382	31,916,571	-1.3%	
2000 Support Services												
2100 Students	2.	76.00	75.00	2,100,000	600,000	150,000	20,000		2,870,000	2,870,000	0.0%	
2200 Instructional Staff	3.	55.00	55.00	1,700,000	495,000	100,000	160,000		2,455,000	2,455,000	0.0%	
2300 General Administration	4.	6.00	6.00	445,000	80,000	140,000	25,000	25,000	715,000	715,000	0.0%	
2400 School Administration	5.	79.00	78.00	3,050,000	735,000	360,000	5,000		4,150,000	4,150,000	0.0%	
2500 Central Services	6.	43.00	44.00	1,980,000	460,000	400,000	75,000		2,915,000	2,915,000	0.0%	
2600 Operation & Maintenance of Plant	7.	215.00	215.00	5,600,000	1,240,000	2,700,000	4,800,000	10,000	14,350,000	14,350,000	0.0%	
2900 Other	8.	0.00							0	0	0.0%	
3000 Operation of Noninstructional Services	9.	7.00	7.00	290,000	65,000	5,000	40,000		400,000	400,000	0.0%	
610 School-Sponsored Cocurricular Activities	10.	0.00		190,000	50,000	35,000			275,000	275,000	0.0%	
620 School-Sponsored Athletics	11.	5.00	5.00	800,000	135,000	350,000	144,000	29,000	1,458,000	1,458,000	0.0%	
630, 700, 800, 900 Other Programs	12.	0.00							0	0	0.0%	
Regular Education Subsection Subtotal (lines 1-12)		13.	1,036.00	1,025.00	39,205,000	10,321,571	5,440,000	6,469,000	69,000	61,916,382	61,504,571	-0.7%
200 Special Education												
1000 Classroom Instruction	14.	203.00	190.00	6,200,000	1,349,044	560,000	50,000		8,159,044	8,159,044	0.0%	
2000 Support Services												
2100 Students	15.	46.00	40.00	2,815,000	623,200	681,800	50,000		4,170,000	4,170,000	0.0%	
2200 Instructional Staff	16.	28.00	25.00	770,000	195,000	238,956	7,500		1,211,456	1,211,456	0.0%	
2300 General Administration	17.	0.00							0	0	0.0%	
2400 School Administration	18.	0.25	0.25			17,500			17,500	17,500	0.0%	
2500 Central Services	19.	0.00				4,000			4,000	4,000	0.0%	
2600 Operation & Maintenance of Plant	20.	0.50	0.50	24,000	4,000				28,000	28,000	0.0%	
2900 Other	21.	0.00							0	0	0.0%	
3000 Operation of Noninstructional Services	22.	0.00							0	0	0.0%	
Subtotal (lines 14-22)		23.	277.75	255.75	9,809,000	2,171,244	1,502,256	0	13,590,000	13,590,000	0.0%	
400 Pupil Transportation	24.	130.00	125.00	3,200,000	900,000	820,000	625,000		5,545,000	5,545,000	0.0%	
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)		25.	96.00	96.00	3,180,000	715,000	25,000	105,000	0	4,025,000	4,025,000	0.0%
520 Special K-3 Program Override (from Supplement, page 1, line 10)		26.	0.00	0.00	0	0	0	0	0	0	0.0%	
530 Dropout Prevention Programs		27.	2.80	2.50	100,000	25,000		4,412		129,412	129,412	0.0%
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)		28.	0.00	0.00	0	0	0	0	0	0	0.0%	
550 K-3 Reading Program		29.	6.50	7.00	350,000	87,500	25,000	61,128		520,802	523,628	0.5%
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)		30.	1,549.05	1,511.25	55,844,000	14,220,315	7,812,256	7,372,040	69,000	85,726,596	85,317,611	-0.5%

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

(A.R.S. §§15-761 and 15-903)	Current FY	Budget FY	
1. Autism	550,000	550,000	1.
2. Emotional Disability	1,375,000	1,375,000	2.
3. Hearing Impairment	200,000	200,000	3.
4. Other Health Impairments	0		4.
5. Specific Learning Disability	2,715,000	2,715,000	5.
6. Mild, Moderate or Severe Intellectual Disability	1,200,000	1,200,000	6.
7. Multiple Disabilities	1,600,000	1,600,000	7.
8. Multiple Disabilities with Severe Sensory Impairment	110,000	110,000	8.
9. Orthopedic Impairment	1,150,000	1,150,000	9.
10. Developmental Delay	625,000	625,000	10.
11. Preschool Severe Delay	25,000	25,000	11.
12. Speech/Language Impairment	2,150,000	2,150,000	12.
13. Traumatic Brain Injury	0		13.
14. Visual Impairment	100,000	100,000	14.
15. Subtotal (lines 1 through 14)	11,800,000	11,800,000	15.
16. Gifted Education	760,000	760,000	16.
17. Remedial Education	0		17.
18. ELL Incremental Costs	0		18.
19. ELL Compensatory Instruction	0		19.
20. Vocational and Technological Education	800,000	800,000	20.
21. Career Education	230,000	230,000	21.
22. Total (lines 15 through 21. Must equal total of line 23, page 1)	13,590,000	13,590,000	22.

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	27

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)	Current FY	Budget FY
	815.00	800.00

Special Education Budgeted in SCA Fund

Amount budgeted in SCA Fund for Special Education	Current FY	Budget FY
(Only include programs listed in A.R.S. §15-761 (shown on lines 1-14 in the table to the left.)	100,000	100,000
NOTE: Do not include SCA Fund amounts in the Current FY or Budget FY columns in the table to the left.		

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	\$	50,000
All Funds - Federal	6330		3,500

FY 2014 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 2013 Average Daily Membership:	Resident	13,562.523	Attending	13,759.508
B. FY 2012 Average Daily Membership:	Resident	13,725.168	Attending	13,916.158

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100)	\$	130,000
(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 2014

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	Totals		% Increase/ Decrease
							Current FY 2013	Budget FY 2014	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Classroom Instruction	1.	800,000	175,439				762,500	975,439	27.9%
2100 Support Services - Students	2.	7,500	1,650				9,150	9,150	0.0%
2200 Support Services - Instructional Staff	3.	7,500	1,650				9,150	9,150	0.0%
Program 100 Subtotal (lines 1-3)	4.	815,000	178,739				780,800	993,739	27.3%
200 Special Education									
1000 Classroom Instruction	5.	120,000	26,400				98,939	146,400	48.0%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 Subtotal (lines 5-7)	8.	120,000	26,400				98,939	146,400	48.0%
Other Programs (Specify) _____									
1000 Classroom Instruction	9.	40,000	8,800				36,600	48,800	33.3%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	40,000	8,800				36,600	48,800	33.3%
Total Expenditures (lines 4, 8, and 12)	13.	975,000	213,939				916,339	1,188,939	29.7%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Classroom Instruction	14.	2,825,000	620,978				2,989,000	3,445,978	15.3%
2100 Support Services - Students	15.	50,000	11,000				43,920	61,000	38.9%
2200 Support Services - Instructional Staff	16.	50,000	11,000				34,105	61,000	78.9%
Program 100 Subtotal (lines 14-16)	17.	2,925,000	642,978				3,067,025	3,567,978	16.3%
200 Special Education									
1000 Classroom Instruction	18.	200,000	44,000				219,566	244,000	11.1%
2100 Support Services - Students	19.	50,000	11,000				65,715	61,000	-7.2%
2200 Support Services - Instructional Staff	20.	5,000	1,100				1,952	6,100	212.5%
Program 200 Subtotal (lines 18-20)	21.	255,000	56,100				287,233	311,100	8.3%
Other Programs (Specify) _____									
1000 Classroom Instruction	22.	90,000	19,800				104,920	109,800	4.7%
2100 Support Services - Students	23.						0	0	0.0%
2200 Support Services - Instructional Staff	24.						0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	90,000	19,800				104,920	109,800	4.7%
Total Expenditures (lines 17, 21, and 25)	26.	3,270,000	718,878				3,459,178	3,988,878	15.3%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Classroom Instruction	27.	2,000,000	440,000	10,610			2,077,546	2,450,610	18.0%
2100 Support Services - Students	28.	50,000	11,000				31,110	61,000	96.1%
2200 Support Services - Instructional Staff	29.	50,000	11,000				31,110	61,000	96.1%
Program 100 Subtotal (lines 27-29)	30.	2,100,000	462,000	10,610	0		2,139,766	2,572,610	20.2%
200 Special Education									
1000 Classroom Instruction	31.	260,000	57,200				236,728	317,200	34.0%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 Subtotal (lines 31-33)	34.	260,000	57,200	0	0		236,728	317,200	34.0%
530 Dropout Prevention Programs									
1000 Classroom Instruction	35.						76,616	0	-100.0%
Other Programs (Specify) _____									
1000 Classroom Instruction	36.	75,000	16,500				0	91,500	--
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	75,000	16,500	0	0		0	91,500	--
Total Expenditures (lines 30, 34, 35, and 38)	39.	2,435,000	535,700	10,610	0		2,453,110	2,981,310	21.5%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	6,680,000	1,468,517	10,610	0	0	6,828,627	8,159,127	19.5%

(1) For FY 2014, 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.

FUNDS 610 AND 625

UNRESTRICTED CAPITAL OUTLAY (UCO) AND SOFT CAPITAL ALLOCATION (SCA) FUNDS

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 (UCO-type excluding 6900)	All Other Object Codes (M&O-type excluding 6900)	Totals		% Increase/ Decrease
									Current FY 2013	Budget FY 2014	
Unrestricted Capital Outlay Override (1)	1.								0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		1,000,000	2,000,000			600,000		4,175,000	3,600,000	-13.8%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.			2,000,000					2,500,000	2,000,000	-20.0%
2300, 2400, 2500, 2900 Administration	4.			2,000,000					2,000,000	2,000,000	0.0%
2600 Operation & Maintenance of Plant	5.			500,000			500,000		3,500,000	1,000,000	-71.4%
2700 Student Transportation	6.			100,000					100,000	100,000	0.0%
3000 Operation of Noninstructional Services (5)	7.								0	0	0.0%
4000 Facilities Acquisition and Construction	8.						1,193,014		1,242,926	1,193,014	-4.0%
5000 Debt Service	9.								0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,000,000	6,600,000	0	0	2,293,014		13,517,926	9,893,014	-26.8%
Soft Capital Allocation Fund 625											
1000 Instruction	11.		2,000,000	2,000,000					3,850,000	4,000,000	3.9%
2000 Support Services											
2100, 2200 Students and Instructional Staff	12.		400,000	1,400,000					850,000	1,800,000	111.8%
2300, 2400, 2500, 2900 Administration	13.								100,000	0	-100.0%
2600 Operation & Maintenance of Plant	14.								0	0	0.0%
2700 Student Transportation	15.								0	0	0.0%
3000 Operation of Noninstructional Services (5)	16.								0	0	0.0%
4000 Facilities Acquisition and Construction	17.						1,120,443		796,314	1,120,443	40.7%
5000 Debt Service	18.								0	0	0.0%
Total Soft Capital Allocation Fund (lines 11-18)	19.	0	2,400,000	3,400,000	0	0	1,120,443	0	5,596,314	6,920,443	23.7%

(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.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) and Soft Capital Allocation (SCA) Funds for Food Service

Unrestricted Capital Outlay

Soft Capital Allocation

(2) Detail by object code:

Unrestricted Capital Outlay

Soft Capital Allocation

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

6641 Library Books

6642 Textbooks

6643 Instructional Aids

6731 Furniture and Equipment

6734 Vehicles

6737 Tech Hardware & Software

(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 _____.

DISTRICT NAME Amphitheater Unified

COUNTY Pima

CTD NUMBER 100210000

VERSION Proposed

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

Expenditures		SOFT CAPITAL ALLOCATION		BOND BUILDING		BUILDING RENEWAL		NEW SCHOOL FACILITIES		
		Fund 625		Fund 630		Fund 690		Fund 695		
		Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
Total Fund Expenditures		1.	5,596,314	6,920,443	36,798,579	20,000,000	0	0	0	0
Select Object Codes Detail (1)										
6150 Classified Salaries		2.								2.
6200 Employee Benefits		3.								3.
6450 Construction Services		4.								4.
6710 Land and Improvements		5.				1,500,000				5.
6720 Buildings and Improvements		6.				18,500,000				6.
6731 Furniture and Equipment		7.		1,100,000						7.
6734 Vehicles		8.		0						8.
6737 Technology Hardware & Software		9.		2,300,000						9.
6830 Redemption of Principal		10.								10.
6842, 6850 Interest		11.								11.
Total amounts reported on lines 2-11 above for:										
Renovation		12.		0		18,000,000				12.
New Construction		13.				2,000,000				13.
Other		14.		3,400,000						14.
Total (lines 12-14)		15.		3,400,000		20,000,000		0		15.

(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					OTHER FUNDS (DO NOT Add to Aggregate)		Current FY		Budget FY			
			FTE		TOTAL ALL FUNCTIONS							
			Current FY	Budget FY	Current FY	Budget FY						
1. 100-130 ESEA Title I - Helping Disadvantaged Children			6000	75.00		4,800,000	4,100,000	1. 050 County, City, and Town Grants		6000	0	0
2. 140-150 ESEA Title II - Prof. Dev. and Technology			6000	1.00		675,000	600,000	2. 071 Structured English Immersion (1)		6000	0	0
3. 160 ESEA Title IV - 21st Century Schools			6000	0.00		0	0	3. 072 Compensatory Instruction (1)		6000	0	0
4. 170-180 ESEA Title V - Promote Informed Parent Choice			6000	0.00		0	0	4. 500 School Plant (Lease over 1 year) (2)		6000	125,000	250,000
5. 190 ESEA Title III - Limited Eng. & Immigrant Students			6000	1.00		175,000	170,000	5. 505 School Plant (Lease 1 year or less)		6000	0	0
6. 200 ESEA Title VII - Indian Education			6000	0.75		62,000	500,000	6. 506 School Plant (Sale)		6000	400,000	800,000
7. 210 ESEA Title VI - Flexibility and Accountability			6000	0.00		0	0	7. 510 Food Service		6000	5,000,000	5,000,000
8. 220 IDEA Part B			6000	65.00		4,485,000	4,000,000	8. 515 Civic Center		6000	600,000	625,000
9. 230 Johnson-O'Malley			6000	0.00		10,000	10,000	9. 520 Community School		6000	400,000	400,000
10. 240 Workforce Investment Act			6000	0.00		0	0	10. 525 Auxiliary Operations		6000	2,000,000	2,000,000
11. 250 AEA - Adult Education			6000	0.00		0	0	11. 526 Extracurricular Activities Fees Tax Credit		6000	1,250,000	1,250,000
12. 260-270 Vocational Education - Basic Grants			6000	0.00		340,000	300,000	12. 530 Gifts and Donations		6000	700,000	700,000
13. 280 ESEA Title X - Homeless Education			6000	0.00		0		13. 535 Career & Tech. Ed. & Voc. Ed. Projects		6000	0	0
14. 290 Medicaid Reimbursement			6000	0.00		1,500,000	750,000	14. 540 Fingerprint		6000	25,000	25,000
15. 374 E-Rate			6000	0.00		750,000	350,000	15. 545 School Opening		6000	0	0
16. 378 Impact Aid			6000	0.00		0		16. 550 Insurance Proceeds		6000	350,000	300,000
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid			6000	9.00		1,150,000	850,000	17. 555 Textbooks		6000	15,000	20,000
18. Total Federal Project Funds (lines 1-17)				151.75	0.00	13,947,000	11,630,000	18. 565 Litigation Recovery		6000	5,000	5,000
STATE PROJECTS								19. 570 Indirect Costs		6000	500,000	500,000
19. 400 Vocational Education			6000	0.75		118,000	110,000	20. 575 Unemployment Insurance		6000	25,000	30,000
20. 410 Early Childhood Block Grant			6000	0.00		0		21. 580 Teacherage		6000	0	0
21. 420 Ext. School Yr. - Pupils with Disabilities			6000	0.00		0		22. 585 Insurance Refund		6000	0	0
22. 425 Adult Basic Education			6000	0.00		0		23. 590 Grants and Gifts to Teachers		6000	10,000	10,000
23. 430 Chemical Abuse Prevention Programs			6000	0.00		0		24. 595 Advertisement		6000	0	0
24. 435 Academic Contests			6000	0.00		0		25. 596 Joint Technical Education		6000	637,000	600,000
25. 450 Gifted Education			6000	0.00		0		26. 620 Adjacent Ways		6000	1,600,000	1,925,000
26. 455 Family Literacy Program			6000	0.00		0		27. 639 Impact Aid Revenue Bond Building		6000	0	0
27. 460 Environmental Special Plate			6000	0.00		0		28. 640 School Plant - Special Construction		6000	0	0
28. 465-499 Other State Projects			6000	0.00		0		29. 650 Gifts and Donations-Capital		6000	50,000	50,000
29. Total State Project Funds (lines 19-28)				0.75	0.00	243,000	220,000	30. 660 Condemnation		6000	135,000	135,000
30. Total Special Projects (lines 18 and 29)				152.50	0.00	14,190,000	11,850,000	31. 665 Energy and Water Savings		6000	0	0
INSTRUCTIONAL IMPROVEMENT FUND (020)								32. 686 Emergency Deficiencies Correction		6000	0	0
			Current FY	Budget FY				33. 691 Building Renewal Grant		6000	0	75,000
1. Teacher Compensation Increases			6000	1,000,000		1,000,000	1.	34. 700 Debt Service		6000	18,000,000	17,500,000
2. Class Size Reduction			6000	700,000		700,000	2.	35. 720 Impact Aid Revenue Bond Debt Service		6000	0	0
3. Dropout Prevention Programs (M&O purposes)			6000	700,000		700,000	3.	36. 750 Permanent		6000	0	0
4. Instructional Improvement Programs (M&O purposes)			6000	600,000		600,000	4.	37. Other - 855 Insurnace Program		6000	8,500,000	8,500,000
5. Total Instructional Improvement Fund (lines 1-4)				3,000,000		3,000,000	5.	INTERNAL SERVICE FUNDS 950-989				
								1. 9__ Self-Insurance		6000	0	0
								2. 955 Intergovernmental Agreements		6000	50,000	50,000
								3. 9__ OPEB		6000	0	0
								4. 951 Graphics & Printing		6000	500,000	500,000

(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 2014 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

			A. Maintenance and Operation	B. Unrestricted Capital Outlay
1.	(a) FY 2014 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 68,669,237		
*	(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	\$ 68,669,237	\$ 68,689,149	\$ (19,912)
2.	(a) FY 2014 Capital Outlay Revenue Limit (CORL) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 3,574,050		
*	(b) CORL Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	0		
	(c) Adjusted CORL	\$ 3,574,050	3,574,050	0
3.	FY 2014 Override Authorization (A.R.S. §§15-481 and 15-482)			
*	(a) Maintenance and Operation		7,100,000	
*	(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		1,600,000	60,000
	(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)		4,025,000	
*	(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)		165,000	
	(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		129,412	
*	(e) Assistance for Education (A.R.S. §15-973.01) (1)			
	(f) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2012 (A.R.S. §15-910.M)			
*	(g) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
*	(h) FY 2013 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)		35,000	
*	(i) FY 2013 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		0	
*	(j) FY 2013 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		0	
	(k) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
*	(l) 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. §§15-105, 15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal) (2)		0	
10.	FY 2014 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 85,317,611	
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)			\$ 40,088

* 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 2014 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 (c) Early Graduation Scholarship, or (2) reductions or increases due to (a) transfers to/from the EWS Fund, (b) A.R.S. §15-915 adjustments as approved by ADE, or (c) other adjustments as notified by ADE.

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

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A.	1.	FY 2013 Unrestricted Capital Budget Limit (UCBL) (from FY 2013 latest revised Budget, page 8, line A.12)	\$	13,517,926
	2.	Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	
	3.	Adjusted Amount Available for FY 2013 Capital Expenditures (line A.1 + A.2)	\$	13,517,926
	4.	Amount Budgeted in Fund 610 in FY 2013 (from FY 2013 latest revised Budget, page 4, line 10)	\$	13,517,926
	5.	Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	13,517,926
	6.	FY 2013 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	3,775,000
	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.	\$	9,742,926
	8.	Interest Earned in Fund 610 in FY 2013	\$	110,000
	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 2014 (A.R.S. §15-905.M) (1)	\$	0
	11.	Amount to be Used for Capital Expenditures (from page 7, line 11)	\$	40,088
	12.	FY 2014 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	\$	9,893,014

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

B.	1.	FY 2013 Soft Capital Allocation Limit (SCAL) (from FY 2013 latest revised Budget, page 8, line B.12)	\$	5,596,314
	2.	Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	
	3.	Adjusted FY 2013 SCAL (line B.1 + B.2)	\$	5,596,314
	4.	Amount Budgeted in Fund 625 in FY 2013 (from FY 2013 latest revised Budget, page 4, line 19)	\$	5,596,314
	5.	Lesser of line B.3 or the sum of line B.4 and any positive adjustment on line B.2	\$	5,596,314
	6.	FY 2013 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	1,775,000
	7.	Unexpended Budget Balance in Fund 625 (line B.5 minus B.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$	3,821,314
	8.	Interest Earned in Fund 625 in FY 2013	\$	45,000
	9.	Soft Capital Allocation (from Work Sheet I, lines V.E.1 and V.F.1)	\$	3,054,129
	10.	Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	\$	
	11.	Adjustment to SCAL for FY 2014 (A.R.S. §15-905.M) (3)	\$	0
	12.	FY 2014 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	\$	6,920,443

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

C.	1.	FY 2013 Classroom Site Fund Budget Limit (from FY 2013 latest revised Budget, page 8, line C.7)	\$	6,828,627
	2.	FY 2013 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	3,890,000
	3.	Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$	2,938,627
	4.	Interest Earned in the Classroom Site Fund in FY 2013	\$	12,500
	5.	FY 2014 Classroom Site Fund Allocation (provided by ADE, based on \$310) (5)	\$	5,208,000
	6.	Adjustments to FY 2014 Classroom Site Fund Budget Limit	\$	0
	7.	FY 2014 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	\$	8,159,127

- (1) This line can be used to adjust the FY 2014 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 2013, or (3) 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) This line can be used to adjust the FY 2014 SCAL for any of the following: (1) reductions for (a) exceeding the prior year(s) SCAL or (b) state budget adjustments, or (2) reductions or increases due to other adjustments as notified by ADE.
- (4) The amount budgeted on page 4, line 19 cannot exceed this amount.
- (5) 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.
- (6) 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 C. 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 2013 Classroom Site Fund Budget Limit (from FY 2013 latest revised Budget, page 8, line 7 of the table)	916,339	3,459,178	2,453,110	0	6,828,627
2. FY 2013 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	770,000	1,560,000	1,560,000		3,890,000
3. Unexpended Budget Balance (line 1 minus 2)	146,339	1,899,178	893,110	0	2,938,627
4. Interest Earned in FY 2013	1,000	6,500	5,000		12,500
5. FY 2014 Classroom Site Fund Allocation (provided by ADE, based on \$310) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	1,041,600	2,083,200	2,083,200		5,208,000
6. Adjustments to FY 2014 Classroom Site Fund Budget Limit *					0
7. FY 2014 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	1,188,939	3,988,878	2,981,310	0	8,159,127

* 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 Amphitheater Unified

COUNTY Pima

CTD NUMBER 100210000

VERSION Proposed

FY 2014
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	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals		% Increase/ Decrease
			Current FY	Budget FY						Current FY 2013	Budget FY 2014	
Expenditures					6100	6200	6300, 6400, 6500	6600	6800			
520 Special K-3 Program Override												
1000 Classroom 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 26)	10.	0.00	0.00		0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center												
1000 Classroom 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 28)	20.	0.00	0.00		0	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
									Current FY 2013	Budget FY 2014	
Expenditures											
520 Special K-3 Program Override											
1000 Classroom Instruction	21.								0	0	0.0%
2000 Support Services	22.								0	0	0.0%
3000 Operation of Noninstructional Services	23.								0	0	0.0%
4000 Facilities Acquisition & Construction	24.								0	0	0.0%
5000 Debt Service	25.								0	0	0.0%
Subtotal (lines 21-25)	26.		0	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center											
1000 Classroom Instruction	27.								0	0	0.0%
2000 Support Services	28.								0	0	0.0%
3000 Operation of Noninstructional Services	29.								0	0	0.0%
4000 Facilities Acquisition & Construction	30.								0	0	0.0%
5000 Debt Service	31.								0	0	0.0%
Subtotal (lines 27-31)	32.		0	0	0	0	0	0	0	0	0.0%
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%

English Language Learners Supplement			FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Property	Other	Totals		% Increase/Decrease
			Current FY	Budget FY							Current FY 2013	Budget FY 2014	
Expenditures			Current FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6700	6800	Current FY 2013	Budget FY 2014	
Structured English Immersion Fund 071													
1000 Classroom Instruction	1.	0.00									0	0	0.0%
2000 Support Services													
2100 Students	2.	0.00									0	0	0.0%
2200 Instructional Staff	3.	0.00									0	0	0.0%
2300 General Administration	4.	0.00									0	0	0.0%
2400 School Administration	5.	0.00									0	0	0.0%
2500 Central Services	6.	0.00									0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00									0	0	0.0%
2700 Student Transportation	8.	0.00									0	0	0.0%
2900 Other	9.	0.00									0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)			10.	0.00	0.00	0	0	0	0		0	0	0.0%
Compensatory Instruction Fund 072													
1000 Classroom 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%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 100210000

VERSION Proposed

I certify that the Budget of Amphitheater Unified District District, Pima County for fiscal year 2014 was officially proposed by the Governing Board on June 18, 2013, and that the complete Proposed Expenditure Budget may be reviewed by contacting Scott Little at the District Office, telephone (520) 696-5128 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 2013 Current Yr. 2012 ADM	FY 2014 Budget Yr. 2013 ADM		Current FY	Estimated Budget FY	
Resident	13,725.168	13,562.523	Primary Rate	4.0831	4.2167	
Attending	13,916.158	13,759.508	Secondary Rate*	1.5209	1.6161	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.				
Maintenance & Operation	85,317,611	GBL	85,317,611	
Classroom Site	8,159,127	CSFBL	8,159,127	
Unrestricted Capital Outlay	9,893,014	UCBL	9,893,014	
Soft Capital Allocation	6,920,443	SCAL	6,920,443	

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Current FY
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	28,108,755	29,511,571	4,219,627	2,405,000	32,328,382	31,916,571	-1.3%
2000 Support Services							
2100 Students	2,700,000	2,700,000	170,000	170,000	2,870,000	2,870,000	0.0%
2200 Instructional Staff	2,195,000	2,195,000	260,000	260,000	2,455,000	2,455,000	0.0%
2300, 2400, 2500 Administration	6,750,000	6,750,000	1,030,000	1,030,000	7,780,000	7,780,000	0.0%
2600 Oper./Maint. of Plant	6,840,000	6,840,000	7,510,000	7,510,000	14,350,000	14,350,000	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	355,000	355,000	45,000	45,000	400,000	400,000	0.0%
610 School-Sponsored Cocurric. Activities	240,000	240,000	35,000	35,000	275,000	275,000	0.0%
620 School-Sponsored Athletics	935,000	935,000	523,000	523,000	1,458,000	1,458,000	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	48,123,755	49,526,571	13,792,627	11,978,000	61,916,382	61,504,571	-0.7%
200 Special Education							
1000 Classroom Instruction	7,549,044	7,549,044	610,000	610,000	8,159,044	8,159,044	0.0%
2000 Support Services							
2100 Students	3,420,000	3,438,200	750,000	731,800	4,170,000	4,170,000	0.0%
2200 Instructional Staff	965,000	965,000	246,456	246,456	1,211,456	1,211,456	0.0%
2300, 2400, 2500 Administration	0	0	21,500	21,500	21,500	21,500	0.0%
2600 Oper./Maint. of Plant	28,000	28,000	0	0	28,000	28,000	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	11,962,044	11,980,244	1,627,956	1,609,756	13,590,000	13,590,000	0.0%
400 Pupil Transportation	4,100,000	4,100,000	1,445,000	1,445,000	5,545,000	5,545,000	0.0%
510 Desegregation	3,895,000	3,895,000	130,000	130,000	4,025,000	4,025,000	0.0%
520 Special K-3 Program Override	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	125,000	125,000	4,412	4,412	129,412	129,412	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	251,645	437,500	269,157	86,128	520,802	523,628	0.5%
TOTAL EXPENDITURES	68,457,444	70,064,315	17,269,152	15,253,296	85,726,596	85,317,611	-0.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	85,726,596	85,317,611	(408,985)	-0.5%
Instructional Improvement	3,000,000	3,000,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	6,828,627	8,159,127	1,330,500	19.5%
Federal Projects	13,947,000	11,630,000	(2,317,000)	-16.6%
State Projects	243,000	220,000	(23,000)	-9.5%
Unrestricted Capital Outlay	13,517,926	9,893,014	(3,624,912)	-26.8%
Soft Capital Allocation	5,596,314	6,920,443	1,324,129	23.7%
Building Renewal	0	0	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,600,000	1,925,000	325,000	20.3%
Debt Service	18,000,000	17,500,000	(500,000)	-2.8%
School Plant Funds	525,000	1,050,000	525,000	100.0%
Auxiliary Operations	2,000,000	2,000,000	0	0.0%
Bond Building	36,798,579	20,000,000	(16,798,579)	-45.7%
Food Service	5,000,000	5,000,000	0	0.0%
Other	13,752,000	13,775,000	23,000	0.2%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Current FY	Budget FY
Autism	550,000	550,000
Emotional Disability	1,375,000	1,375,000
Hearing Impairment	200,000	200,000
Other Health Impairments	0	0
Specific Learning Disability	2,715,000	2,715,000
Mild, Moderate or Severe Intellectual Disability	1,200,000	1,200,000
Multiple Disabilities	1,600,000	1,600,000
Multiple Disabilities with S.S.I.	110,000	110,000
Orthopedic Impairment	1,150,000	1,150,000
Developmental Delay	625,000	625,000
Preschool Severe Delay	25,000	25,000
Speech/Language Impairment	2,150,000	2,150,000
Traumatic Brain Injury	0	0
Visual Impairment	100,000	100,000
Subtotal	11,800,000	11,800,000
Gifted Education	760,000	760,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	800,000	800,000
Career Education	230,000	230,000
TOTAL	13,590,000	13,590,000

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	46	1 to 299.1
Teachers	740	1 to 18.6
Other	77	1 to 178.7
Subtotal	863	1 to 15.9
Classified --		
Managers, Supervisors, Directors	19	1 to 724.2
Teachers Aides	115	1 to 119.6
Other	705	1 to 19.5
Subtotal	839	1 to 16.4
TOTAL	1,702	1 to 8.1
Special Education --		
Teacher	140	1 to 18.0
Staff	100	1 to 27.0

FY 2014 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2014 Truth in Taxation Base Limit (from FY 2013 TNT work sheet, line 9 + line 20)	\$	<u>5,106,507</u>
2.	Deduction for discontinued programs		
3.	Adjusted FY 2014 TNT Base Limit	\$	<u><u>5,106,507</u></u>

**Primary Property Tax Rate
Related to Budgeted
Expenditures****FY 2014 Budgeted Expenditures**

4.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$	<u>4,025,000</u>	<u>0.2914</u>
5.	Dropout Prevention (from page 1, line 27)		<u>129,412</u>	<u>0.0094</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>	<u>0.0000</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>0</u>	<u>0.0000</u>

Adjustments for FY 2013 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2013 Total Actual Expenditures for programs above	\$	<u>4,154,412</u>	
b.	Sum of FY 2013 original budget amounts for programs above (from FY 2013 TNT work sheet, lines 15 through 17)		<u>4,154,412</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2013 final budget for Small School Adjustment	\$	<u>0</u>	
b.	FY 2013 original budget for Small School Adjustment (from FY 2013 TNT work sheet, line 18)		<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><u>4,154,412</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u><u>0</u></u>	
12.	Amount to be Levied in FY 2014 for Adjacent Ways pursuant to A.R.S. §15-995 (1)	\$	<u>324,000</u>	<u>0.0235</u>
13.	Amount to be Levied in FY 2014 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u>0</u>	<u>0.0000</u>

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$	<u>324,000</u>
B.1.	Current Assessed Value	\$	<u>13,812,309</u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>3,697.0698 (2)</u>
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>5,430,507</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>3,931.6431 (2)</u>

- (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.

Truth in Taxation Hearing Notice of Tax Increase

In compliance with §15-905.01, Arizona Revised Statutes, Amphitheater Unified School District is notifying its property taxpayers of Amphitheater Unified School District's intention to raise its primary property taxes over the current level to pay for increased expenditures in those areas where the Governing Board has the authority to increase property taxes for the fiscal year beginning July 1, 2013. The Amphitheater Unified School District is proposing an increase in its primary property tax levy of \$0.0235

The amount proposed above will cause Amphitheater Unified School District's primary property taxes on a \$100,000 home to increase from \$30.08 to \$32.43.

These amounts proposed are above the qualifying tax levies as prescribed by state law, if applicable. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness or budget and tax overrides.

All interested citizens are invited to attend the public hearing on the proposed tax increase scheduled to be held July 2, 2013 6:00 PM at 701 W. Wetmore, Tucson, AZ.