



FY 2017
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 2017 was

Proposed June 21, 2016

Adopted _____

Revised _____

Date

SIGNED

SIGNED

The budget file(s) for FY 2017 sent to the Arizona Department of Education, via the internet, on

June 22, 2016 contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

Patrick Nelson

Scott Little

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee:

Scott Little

Telephone: 520-696-5128

E-mail: slittle@amphi.com

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2016		\$	<u>86,000,000</u>
2. Estimated Revenues by Source for Fiscal Year 2017 (excluding property taxes)			
Local	1000	\$	<u>1,450,000</u>
Intermediate	2000	\$	<u>1,800,000</u>
State	3000	\$	<u>15,000,000</u>
Federal	4000	\$	<u> </u>
TOTAL		\$	<u>18,250,000</u>

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

	Prior FY 2016	Est. Budget FY 2017
Primary Tax Rate:	<u>4.2501</u>	<u>4.2500</u>
Secondary Tax Rates:		
M&O Override	<u>0.4930</u>	<u>0.5200</u>
Special K-3 Program Override	<u> </u>	<u> </u>
Special Program Override	<u> </u>	<u> </u>
Capital Override	<u> </u>	<u> </u>
Class A Bonds	<u> </u>	<u> </u>
Class B Bonds	<u>0.9294</u>	<u>0.9294</u>
JTED	<u> </u>	<u> </u>
Total Secondary Tax Rate	<u>1.4224</u>	<u>1.4494</u>

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

1. General Budget Limit (from Budget, page 7, line 11)	\$	<u>84,906,960</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>4,696,127</u>
3. Subtotal (line A.1 + A.2)	\$	<u>89,603,087</u>
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$	<u>10,590,100</u>
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$	<u>0</u>
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$	<u>100,193,187</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$	<u>84,906,960</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>4,696,127</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$	<u>89,603,087</u>

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
		Prior FY	Budget FY						Prior FY 2016	Budget FY 2017		
		100 Regular Education										
1000 Instruction	1.	507.00	507.00	19,402,000	6,264,000	1,393,000	731,000	37,000	28,029,000	27,827,000	-0.7%	1.
2000 Support Services												
2100 Students	2.	71.00	71.00	2,212,000	571,000	164,000	20,000		2,996,000	2,967,000	-1.0%	2.
2200 Instructional Staff	3.	49.00	49.00	1,554,000	432,000	42,000	75,000	1,000	2,105,000	2,104,000	0.0%	3.
2300 General Administration	4.	6.00	6.00	798,000	154,000	292,000	35,000	22,000	1,059,000	1,301,000	22.9%	4.
2400 School Administration	5.	73.00	73.00	3,597,000	864,000	266,000	2,000	1,000	4,734,000	4,730,000	-0.1%	5.
2500 Central Services	6.	43.00	43.00	1,621,000	465,000	354,869	64,000	8,000	2,735,000	2,512,869	-8.1%	6.
2600 Operation & Maintenance of Plant	7.	195.00	195.00	5,223,000	1,501,000	4,015,000	4,816,000	8,000	15,301,159	15,563,000	1.7%	7.
2900 Other	8.	0.00	0.00						0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	7.00	7.00	159,000	48,000	32,000	2,000		240,300	241,000	0.3%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	151,100	41,000	1,000			195,000	193,100	-1.0%	10.
620 School-Sponsored Athletics	11.	5.00	5.00	807,000	160,000	649,000	180,000	29,000	1,788,000	1,825,000	2.1%	11.
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	956.00	956.00	35,524,100	10,500,000	7,208,869	5,925,000	106,000	59,182,459	59,263,969	0.1%	14.
200 Special Education												
1000 Instruction	15.	190.00	190.00	7,256,000	1,888,000	258,000	30,000	300	9,545,500	9,432,300	-1.2%	15.
2000 Support Services												
2100 Students	16.	38.00	38.00	3,019,000	673,000	607,000	43,000		4,389,000	4,342,000	-1.1%	16.
2200 Instructional Staff	17.	25.00	25.00	657,000	188,000	109,000	9,000	2,000	976,000	965,000	-1.1%	17.
2300 General Administration	18.	0.00	0.00	0	0				0	0	0.0%	18.
2400 School Administration	19.	0.25	0.00			11,000			11,000	11,000	0.0%	19.
2500 Central Services	20.	0.00	0.00			13,000			13,000	13,000	0.0%	20.
2600 Operation & Maintenance of Plant	21.	1.25	1.50	47,000	12,000		4,500		61,000	63,500	4.1%	21.
2900 Other	22.	0.00	0.00						0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%	23.
Subtotal (lines 15-23)	24.	254.50	254.50	10,979,000	2,761,000	998,000	86,500	2,300	14,995,500	14,826,800	-1.1%	24.
400 Pupil Transportation	25.	125.00	125.00	3,171,000	965,000	1,352,000	650,000	1,000	6,189,000	6,139,000	-0.8%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	83.00	83.00	2,969,000	684,000	281,000	91,000	0	4,025,000	4,025,000	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.	2.50	2.50	100,000	25,000		4,412		129,412	129,412	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.	7.00	7.00	310,000	77,500	25,000	110,279		540,883	522,779	-3.3%	30.
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 11)	31.	1,428.00	1,428.00	53,053,100	15,012,500	9,864,869	6,867,191	109,300	85,062,254	84,906,960	-0.2%	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. Total All Disability Classifications	13,275,500	13,106,800	1.
2. Gifted Education	760,000	760,000	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	0	0	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technical Education	725,000	725,000	6.
7. Career Education	235,000	235,000	7.
8. Total (lines 1 through 7. Must equal total of line 24, page 1)	14,995,500	14,826,800	8.

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)

Prior FY	Budget FY
750.00	750.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	\$ 44,500
All Funds - Federal	6330	<u>5,000</u>

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

Amount Budgeted in M&O Fund for a Performance Pay Component

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

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)]

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
						Prior FY 2016	Budget FY 2017	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Instruction	730,267	208,136				987,535	938,403	-5.0%
2100 Support Services - Students	7,500	1,650				9,150	9,150	0.0%
2200 Support Services - Instructional Staff	7,500	1,650				9,150	9,150	0.0%
Program 100 Subtotal (lines 1-3)	745,267	211,436				1,005,835	956,703	-4.9%
200 Special Education								
1000 Instruction	81,000	17,975				98,975	98,975	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)	81,000	17,975				98,975	98,975	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)	826,267	229,411				1,104,810	1,055,678	-4.4%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	2,914,537	582,907				3,490,506	3,497,444	0.2%
2100 Support Services - Students	36,000	7,920				43,920	43,920	0.0%
2200 Support Services - Instructional Staff	28,000	6,105				34,105	34,105	0.0%
Program 100 Subtotal (lines 14-16)	2,978,537	596,932				3,568,531	3,575,469	0.2%
200 Special Education								
1000 Instruction	230,000	59,566				289,566	289,566	0.0%
2100 Support Services - Students	56,250	11,850				68,100	68,100	0.0%
2200 Support Services - Instructional Staff	1,600	352				1,952	1,952	0.0%
Program 200 Subtotal (lines 18-20)	287,850	71,768				359,618	359,618	0.0%
Other Programs (Specify) _____								
1000 Instruction	101,000	23,920				124,920	124,920	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)	101,000	23,920				124,920	124,920	0.0%
Total Expenditures (lines 17, 21, and 25)	3,367,387	692,620				4,053,069	4,060,007	0.2%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	1,831,222	366,244	7,500			2,411,237	2,204,966	-8.6%
2100 Support Services - Students	25,500	5,610				31,110	31,110	0.0%
2200 Support Services - Instructional Staff	25,500	5,610				31,110	31,110	0.0%
Program 100 Subtotal (lines 27-29)	1,882,222	377,464	7,500	0		2,473,457	2,267,186	-8.3%
200 Special Education								
1000 Instruction	194,000	42,728				236,728	236,728	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)	194,000	42,728	0	0		236,728	236,728	0.0%
530 Dropout Prevention Programs								
1000 Instruction	62,800	13,816				76,616	76,616	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)	2,139,022	434,008	7,500	0		2,786,801	2,580,530	-7.4%
Total Classroom Site Funds (lines 13, 26, and 39)	6,332,676	1,356,039	7,500	0	0	7,944,680	7,696,215	-3.1%

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 2016	Budget FY 2017		
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%	
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	1,300,000	896,127			500,000	4,098,500	2,696,127	-34.2%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		1,000,000				1,000,000	1,000,000	0.0%	
2300, 2400, 2500, 2900 Administration	4.		500,000				500,000	500,000	0.0%	
2600 Operation & Maintenance of Plant	5.		500,000				500,000	500,000	0.0%	
2700 Student Transportation	6.						0	0	0.0%	
3000 Operation of Noninstructional Services (5)	7.						0	0	0.0%	
4000 Facilities Acquisition and Construction	8.						370,265	0	-100.0%	
5000 Debt Service	9.						0	0	0.0%	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,300,000	2,896,127	0	0	500,000	6,468,765	4,696,127	-27.4%

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)].

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 200,000
6642 Textbooks	1,000,000
6643 Instructional Aids	100,000
673X Furniture and Equipment	300,000
673X Vehicles	
673X Tech Hardware & Software	1,500,000

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

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

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

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS		
		Fund 610		Fund 630		Fund 695		Fund 620		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	6,468,765	4,696,127	37,453,766	21,000,000	0		1,500,000	1,500,000	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.	4,430,293	500,000	37,453,766	21,000,000	0				4.
6710 Land and Improvements	5.	0		0		0			1,500,000	5.
6720 Buildings and Improvements	6.	0	2,396,127	0		0				6.
673X Furniture and Equipment	7.	500,000	300,000	0		0				7.
673X Vehicles	8.	0	0	0		0				8.
673X Technology Hardware & Software	9.	1,500,000	1,500,000	0		0				9.
6831, 6832 Redemption of Principal	10.	0		0		0				10.
6841, 6842, 6850 Interest	11.	0		0		0				11.
Total (lines 2-11)	12.	6,430,293	4,696,127	37,453,766	21,000,000	0	0		1,500,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	4,430,293	2,896,127	0						13.
New Construction	14.	0		37,453,766	21,000,000	0			1,500,000	14.
Other	15.	2,000,000	1,800,000	0		0				15.
Total (lines 13-15, must equal line 12)	16.	6,430,293	4,696,127	37,453,766	21,000,000	0	0		1,500,000	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	58.00	58.00	4,417,000	4,417,000	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	1.00	1.00	702,000	702,000	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		0		3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0		4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	1.00	1.00	230,000	231,000	5.
6.	200 ESEA Title VII - Indian Education	6000	0.75		0		6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0		7.
8.	220 IDEA Part B	6000	58.00	58.00	2,800,000	2,802,000	8.
9.	230 Johnson-O'Malley	6000	0.00	0.00	13,100	13,100	9.
10.	240 Workforce Investment Act	6000	0.00		0		10.
11.	250 AEA - Adult Education	6000	0.00		0		11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0.00	300,000	325,000	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0		13.
14.	290 Medicaid Reimbursement	6000	0.00	0.00	500,000	500,000	14.
15.	374 E-Rate	6000	0.00	0.00	500,000	500,000	15.
16.	378 Impact Aid	6000	0.00		0		16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	9.00	9.00	1,200,000	1,100,000	17.
18.	Total Federal Project Funds (lines 1-17)		127.75	127.00	10,662,100	10,590,100	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.75	0.75	100,000	96,515	19.
20.	410 Early Childhood Block Grant	6000	0.00	0.00	32,600	30,600	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0		21.
22.	425 Adult Basic Education	6000	0.00		0		22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0		23.
24.	435 Academic Contests	6000	0.00		0		24.
25.	450 Gifted Education	6000	0.00		0		25.
26.	460 Environmental Special Plate	6000	0.00		0		26.
27.	465-499 Other State Projects	6000	0.00	0.00	250,000	250,000	27.
28.	Total State Project Funds (lines 19-27)		0.75	0.75	382,600	377,115	28.
29.	Total Special Projects (lines 18 and 28)		128.50	127.75	11,044,700	10,967,215	29.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY		
1.	Teacher Compensation Increases	6000	300,000	300,000	1.
2.	Class Size Reduction	6000	350,000	350,000	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	435,000	435,000	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	235,000	235,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)		1,320,000	1,320,000	5.

OTHER FUNDS

			Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0	0	1.
2.	071 Structured English Immersion (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	1,150,000	1,000,000	4.
5.	510 Food Service	6000	6,500,000	6,500,000	5.
6.	515 Civic Center	6000	600,000	600,000	6.
7.	520 Community School	6000	650,000	650,000	7.
8.	525 Auxiliary Operations	6000	1,500,000	1,500,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	1,500,000	1,500,000	9.
10.	530 Gifts and Donations	6000	900,000	900,000	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0		11.
12.	540 Fingerprint	6000	15,000	25,000	12.
13.	545 School Opening	6000	0		13.
14.	550 Insurance Proceeds	6000	200,000	200,000	14.
15.	555 Textbooks	6000	5,000	40,000	15.
16.	565 Litigation Recovery	6000	7,000	5,000	16.
17.	570 Indirect Costs	6000	540,000	540,000	17.
18.	575 Unemployment Insurance	6000	50,000	50,000	18.
19.	580 Teacherage	6000	0		19.
20.	585 Insurance Refund	6000	0		20.
21.	590 Grants and Gifts to Teachers	6000	15,000	15,000	21.
22.	595 Advertisement	6000	0		22.
23.	596 Joint Technical Education	6000	750,000	850,000	23.
24.	620 Adjacent Ways	6000	1,500,000	1,500,000	24.
25.	639 Impact Aid Revenue Bond Building	6000	0		25.
26.	650 Gifts and Donations-Capital	6000	50,000	50,000	26.
27.	660 Condemnation	6000	100,000	0	27.
28.	665 Energy and Water Savings	6000	0		28.
29.	686 Emergency Deficiencies Correction	6000	0		29.
30.	691 Building Renewal Grant	6000	0		30.
31.	700 Debt Service	6000	16,000,000	13,000,000	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0		32.
33.	Other _____	6000	9,500,000	9,500,000	33.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0		1.
2.	955 Intergovernmental Agreements	6000	50,000	50,000	2.
3.	9__ OPEB	6000	0		3.
4.	951 Print Shop	6000	500,000	500,000	4.

(1) From Supplement, page 3, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes _____

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

Table with columns: Description, A. Maintenance and Operation, B. Unrestricted Capital Outlay. Rows include revenue control limits, adjustments for tuition, DAA, override authorization, and estimated allocation of additional funding.

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

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

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2016 Unrestricted Capital Budget Limit (UCBL) (from FY 2016 latest revised Budget, page 8, line A.12)	\$	6,468,765
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 2016 Capital Expenditures (line A.1 + A.2)	\$	6,468,765
4. Amount Budgeted in Fund 610 in FY 2016 (from FY 2016 latest revised Budget, page 4, line 10)	\$	6,468,765
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	6,468,765
6. FY 2016 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	2,800,000
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.	\$	3,668,765
8. Interest Earned in Fund 610 in FY 2016	\$	_____
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 2017 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$	_____
(b) Increase to UCBL Due to Greater than Anticipated Growth (from FY2016 BUDG75)	\$	_____
(c) JTED Reduction [See Work Sheet J, footnote (1) for estimate]	\$	_____
(d) ADM/Transportation Audit Adjustment	\$	_____
(e) Other:	\$	_____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	1,027,362
12. FY 2017 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	4,696,127

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2016 Classroom Site Fund Budget Limit (from FY 2016 latest revised Budget, page 8, line B.7)	1,104,810	4,053,069	2,786,801	7,944,680
2. FY 2016 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	1,088,696	2,072,189	2,285,398	5,446,283
3. Unexpended Budget Balance (line B.1 minus B.2)	16,114	1,980,880	501,403	2,498,397
4. Interest Earned in the Classroom Site Fund in FY 2016	0	0	0	0
5. FY 2017 Classroom Site Fund Allocation (provided by ADE, based on \$332) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	1,039,564	2,079,127	2,079,127	5,197,817
6. Adjustments to FY 2017 Classroom Site Fund Budget Limit (2)	0	0	0	0
7. FY 2017 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	1,055,678	4,060,007	2,580,530	7,696,214

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

DISTRICT NAME Amphitheater Unifed

COUNTY Pima

CTD NUMBER 100210000

VERSION Proposed

FY 2017
STATE OF ARIZONA



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

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

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

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

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

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 2016	Budget FY 2017	
Expenditures									
520 Special K-3 Program Override									
1000 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%
540 Joint Career and Technical Education & Vocational Education Center									
1000 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%
Total (lines 26 & 32) (Include in Fund 610 Budget, page 4, lines 2-9)	33.	0	0	0	0	0	0	0	0.0%

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 2016	Budget FY 2017	
	Expenditures										
Structured English Immersion Fund 071											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 100210000
VERSION Proposed

I certify that the Budget of Amphitheater Unified District, Pima County for fiscal year 2017 was officially proposed by the Governing Board on June 21, 2016, 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. Average Daily Membership:				2. Tax Rates:		
	2015 ADM	Prior Yr. 2016 ADM	Budget Yr. 2017 ADM		Prior FY	Estimated Budget FY
Attending	13,368.648	13,267.288	13,089.665	Primary Rate	4.2501	4.2500
				Secondary Rate*	1.4224	1.4494

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

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.			
Maintenance & Operation	84,906,960	GBL	84,906,960
Classroom Site	7,696,215	CSFBL	7,696,214
Unrestricted Capital Outlay	4,696,127	UCBL	4,696,127

	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	25,968,000	25,666,000	2,061,000	2,161,000	28,029,000	27,827,000	-0.7%
2000 Support Services							
2100 Students	2,818,000	2,783,000	178,000	184,000	2,996,000	2,967,000	-1.0%
2200 Instructional Staff	2,010,000	1,986,000	95,000	118,000	2,105,000	2,104,000	0.0%
2300, 2400, 2500 Administration	7,541,000	7,499,000	987,000	1,044,869	8,528,000	8,543,869	0.2%
2600 Oper./Maint. of Plant	6,805,000	6,724,000	8,496,159	8,839,000	15,301,159	15,563,000	1.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	209,000	207,000	31,300	34,000	240,300	241,000	0.3%
610 School-Sponsored Cocurric. Activities	194,000	192,100	1,000	1,000	195,000	193,100	-1.0%
620 School-Sponsored Athletics	980,000	967,000	808,000	858,000	1,788,000	1,825,000	2.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	46,525,000	46,024,100	12,657,459	13,239,869	59,182,459	59,263,969	0.1%
200 Special Education							
1000 Instruction	9,257,000	9,144,000	288,500	288,300	9,545,500	9,432,300	-1.2%
2000 Support Services							
2100 Students	3,739,000	3,692,000	650,000	650,000	4,389,000	4,342,000	-1.1%
2200 Instructional Staff	856,000	845,000	120,000	120,000	976,000	965,000	-1.1%
2300, 2400, 2500 Administration	0	0	24,000	24,000	24,000	24,000	0.0%
2600 Oper./Maint. of Plant	60,000	59,000	1,000	4,500	61,000	63,500	4.1%
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	13,912,000	13,740,000	1,083,500	1,086,800	14,995,500	14,826,800	-1.1%
400 Pupil Transportation	4,186,000	4,136,000	2,003,000	2,003,000	6,189,000	6,139,000	-0.8%
510 Desegregation	3,699,000	3,653,000	326,000	372,000	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	399,500	387,500	141,383	135,279	540,883	522,779	-3.3%
TOTAL EXPENDITURES	68,846,500	68,065,600	16,215,754	16,841,360	85,062,254	84,906,960	-0.2%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	85,062,254	84,906,960	(155,294)	-0.2%
Instructional Improvement	1,320,000	1,320,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	7,944,680	7,696,215	(248,465)	-3.1%
Federal Projects	10,662,100	10,590,100	(72,000)	-0.7%
State Projects	382,600	377,115	(5,485)	-1.4%
Unrestricted Capital Outlay	6,468,765	4,696,127	(1,772,638)	-27.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,500,000	1,500,000	0	0.0%
Debt Service	16,000,000	13,000,000	(3,000,000)	-18.8%
School Plant Fund	1,150,000	1,000,000	(150,000)	-13.0%
Auxiliary Operations	1,500,000	1,500,000	0	0.0%
Bond Building	37,453,766	21,000,000	(16,453,766)	-43.9%
Food Service	6,500,000	6,500,000	0	0.0%
Other	15,432,000	15,475,000	43,000	0.3%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	13,275,500	13,106,800
Gifted Education	760,000	760,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	725,000	725,000
Career Education	235,000	235,000
TOTAL	14,995,500	14,826,800

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	36	1 to 363.6
Teachers	755	1 to 17.3
Other	78	1 to 167.8
Subtotal	869	1 to 15.1
Classified --		
Managers, Supervisors, Directors	20	1 to 654.5
Teachers Aides	134	1 to 97.7
Other	742	1 to 17.6
Subtotal	896	1 to 14.6
TOTAL	1,765	1 to 7.4
Special Education --		
Teacher	126	1 to 18.0
Staff	174	1 to 27.0