

**RESOLUTION OF THE GOVERNING BOARD**  
**OF AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**  
**OF PIMA COUNTY, ARIZONA**

**Resolution Ordering, Calling for and Providing Notice of an Election to be Held on November 6, 2018, in and for the Amphitheater Unified School District No. 10 of Pima County, Arizona, to Submit to the Qualified Electors Thereof the Question of Authorizing the Adoption of a Maintenance and Operations Budget for Fiscal Year 2018-2019 that Renews and Increases the Existing General Maintenance and Operations Budget Override to benefit Kindergarten through Third Grade, for a Total Override of the Revenue Control Limit Specified by Statute in the Amount of Fifteen Percent (15%), Approximately \$11,516,925; Approval of Proposed and Alternate Proposed Budgets, and Related Matters.**

WHEREAS, the provisions of Title 15, Chapter 4, Article 4, Arizona Revised Statutes, including A.R.S. § 15-481, as amended, require that a budget override election be held in and for the Amphitheater Unified School District No. 10 of Pima County, Arizona (the "District") to submit to the qualified electors thereof the question of authorizing the renewal and increase of the general maintenance and operations budget for the District for the 2018-2019 fiscal year to exceed the revenue control limit specified by Title 15, Chapter 9 in the amount of fifteen percent (15%); and

WHEREAS, following the 2005 voter approval of a ten percent (10%) override in the District's revenue control limit for general operation and maintenance expenses, and renewal of that override in 2009 and again in 2014, the District has operated pursuant to such budget override authority to provide the programs and operations specifically authorized by that override;

WHEREAS, the existing 10% budget override authorization will be reduced by one-third as required by State law in fiscal year 2020-2021 and another one-third in fiscal year 2021-2022, and terminate thereafter, unless such authorization is renewed by the voters in the District; and

WHEREAS, the District desires to renew the override to continue to maintain the District's programs and operations currently funded through that override;

WHEREAS, the District further desires to increase the override amount from ten percent (10%) to fifteen percent (15%), to further benefit instruction for early learners in Kindergarten through Third Grade and to improve student growth by adding a Curriculum and Support Specialist (CISS) position in schools where needed for student growth;

WHEREAS, the Board had determined it necessary and in the best interests of the District to order and call a general election to submit to the voters the question

of authorizing the District, for a period of seven years, to renew, and increase the existing maintenance and operations budget override to fifteen percent (15%) of the revenue control limit specified by Title 15, Chapter 9, and ordering and calling an election (the "Election") for such purpose;

WHEREAS, by this resolution the Board shall delegate to the District Superintendent, the District General Counsel, the District Chief Financial Officer, or their designees, the authority to determine the manner in which the Election will be conducted and the responsibilities required to conduct such an Election;

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BOARD OF AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10 OF PIMA COUNTY, ARIZONA:

Section 1. Purpose. Funds derived from the maintenance and operations budget override, if renewed and increased by the District's electors, will be used to reduce class sizes, enhance the District's educational programs, and further benefit instruction for students, especially those early learners in Kindergarten through Third Grade. These interventions were evaluated and determined absolutely necessary by a Blue Ribbon Committee in 2004, and the need for them has been reaffirmed by taxpayers through votes in favor of the override in 2005, 2009 and again in 2014. The revenue from the maintenance and operations override will continue to be allocated for the same purposes initially approved as necessary by taxpayers in 2005, as more specifically detailed below:

- Class Size Reduction and Other Educational Enhancements to include:
  - Continuation of class size reduction and maintenance of class sizes in core content areas;
  - Continuation of expanded art, music and physical education programs, by specialist teachers, at the elementary levels;
  - Continuation of expanded higher content level course offerings and programs at the middle and high school levels;
  - Continuation of the year-round intervention programs for struggling learners; and
  - Continuation of staffing support for school facilities and technology equipment
- Ensure Equity and Competition with Other Employers in Attracting and Retaining Staff.

In addition, the additional funds derived from an increase in the budget override from ten percent (10%) to fifteen percent (15%) will be used to further benefit instruction at all school levels through the addition of a CISS position, when needed, in schools and to provide additional benefit for the early learners in Kindergarten through Third Grade by:

- Providing free full-day Kindergarten at all of Amphitheater's elementary and K-8 schools;
- Providing a Literacy Coach at each elementary school to work directly with Kindergarten through Third Grade teachers on the implementation of effective literacy practices in the classroom;
- Adding Early Childhood Literacy Interventionists and/or programs at all elementary and K-8 schools; and
- Adding one additional teacher position at each elementary school, as needed, to further reduce class sizes in Kindergarten through Third Grade grades.

The combined expense required to provide all of these interventions to Amphitheater students, including those initially approved by the taxpayers in 2005 and reaffirmed by renewals in 2009 and 2014, as well as those proposed now to increase the override to 15%, is \$11,516,925.

Section 2. Expenditures and Authority. The Board authorizes all expenditures as may be necessary to order, notice, hold and administer the Election. The District's General Counsel, in consultation with the District Chief Financial Officer, is authorized and directed to complete the budget estimate and insert the appropriate dollar amounts and tax rate in the ballot and take such actions as are necessary to assist the Pima County School Superintendent ("the County Superintendent") and the Pima County Elections Department ("the County Department") in performing their duties related to the Election.

Section 3. Early Voting. Early voting with respect to the Election shall be permitted in accordance with the provisions of Title 16, Chapter 4, Article 8, Arizona Revised Statutes, as amended, as follows:

Any qualified elector is eligible for early voting. The below dates for voting in the General Election were obtained from the Pima County Recorder's Office, Elections Department, and are subject to change.

Last day to register to vote in the General Election:	October 9, 2018
First day early ballots available:	October 11, 2018
Last day to vote in person on early ballots:	November 2, 2018

To vote in person, the voter must appear at the Office designated for Early Voting no later than the close of business on the first day to vote in person. Early voting will be permitted Monday through Friday during regular business hours.

Last day to request that a ballot be mailed to a voter: October 26, 2018

In order for an early ballot to be valid and counted, the ballot and affidavit must be delivered to the Office designated for Early Voting on or before November 2, 2018, or may be deposited on election day (November 6, 2018) at any polling place designated for this election no later than 7:00 p.m.

Office Designated for Early Voting:

Pima County Recorder's Office  
240 N. Stone Avenue  
Tucson, Arizona

Because the Recorder's Office has indicated that these dates are subject to change, each and every one of the above dates and times should be confirmed with the Pima County Recorder's Office in advance of their expiration.

Section 4. Projection of Taxes Anticipated to be Collected Annually. The District has prepared a projection of the amount of taxes anticipated to be collected annually if the budget override renewal and increase is approved by the voters. In Section 1 of this Resolution, the District has identified programs and categories for which expenditures are contemplated. The projection of tax rates is summarized in "Exhibit A" which is attached hereto and incorporated herein by reference.

Section 5. Proposed and Proposed Alternate Budget. The proposed budget for the District for the 2018-2019 fiscal year, which is attached as "Exhibit B", includes revenues projected to be collected if the renewal and increase of the maintenance and operations budget override is approved by the electors of the District. The proposed alternate budget for the District for the 2018-2019 fiscal year, which is attached as "Exhibit C", excludes the budget override revenue.

The total 2018-2019 Proposed Budget (Exhibit B) will exceed the 2018-2019 Alternate Proposed Budget (Exhibit C) in the amount of approximately \$11,516,925. In fiscal years 2018-2019 through 2022-2023, the total amount of the proposed increase will be fifteen percent (15%) of the District's revenue control limit in each of such years, as provided in Section 15-481(P) of the Arizona Revised Statutes. In fiscal years 2023-2024 and 2024-2025, the amount of the proposed increase will be ten percent (10%) and five percent (5%), respectively, of the District's revenue control limit in each of such years, as provided in Section 15-481(P) of the Arizona Revised Statutes.

Section 6. Official Ballot. The official ballot for the Election (the "Official Ballot") shall be in substantially the form attached hereto and marked "Exhibit D" with such changes as approved by the District's Superintendent and General Counsel.

Section 7. Request to the County Superintendent. The County School Superintendent is requested to prepare an informational pamphlet and sample ballot (the "Informational Pamphlet") for the District pursuant to A.R.S. § 15-481. The

Informational Pamphlet shall be mailed to the households within the District in which qualified electors reside, before the date of the Election within the time period set forth in A.R.S. § 15-481. The Board President, any member of the Board, the District Superintendent, the District General Counsel, or the District Chief Financial Officer and their staff are hereby authorized to prepare and deliver, or cause to be prepared and delivered, to the County School Superintendent, on behalf of the Governing Board, the information necessary or appropriate to complete the Informational Pamphlet.

Section 8. "Pro" or "Con" Statement. Pursuant to A.R.S. § 15-481, the County Superintendent has proposed August 10, 2018 as the deadline for submitting arguments "for" or "against" the proposed override – although the County Superintendent also notified school districts that this date is subject to change and the final date will be published in the newspaper as the "official" notice. Anyone wishing to submit a statement "for" or "against" the override renewal and increase should confirm the deadline for doing so with the County Superintendent. Any "for" or "against" statements must be received by the County Superintendent on or before August 10, 2018 or, if changed, the date and time subsequently published by the County Superintendent in the newspaper as the official notice.

As required by statute, the District shall immediately post said date and time deadline for submitting "for" or "against" arguments in a prominent location on the District's website. The District's Governing Board President, any member of the Governing Board, the District's Superintendent, the District's General Counsel, the District's Chief Financial Officer, or their designee, are hereby authorized to prepare any necessary notice of the deadline for submitting such "for" or "against" statements to comply with all applicable laws or any change of date by the County Superintendent. The District General Counsel and County Superintendent are further authorized to cause the publication of such notice.

Section 9. Conduct of Election. The Election shall be conducted in accordance with the laws of the State of Arizona and as nearly as practicable in the manner prescribed in Title 15, Chapter 4, Article 4, Arizona Revised Statutes, as amended, except as otherwise provided by law, and only qualified electors of the District shall be permitted to vote at the Election.

Section 10. Election Notice. Notice of the Election shall also be given by posting copies of a notice in at least three public places in the District including each school within the District at least twenty-five days prior to the date of the Election. The General Counsel of the District is hereby authorized and directed to cause notices for such purposes to be posted according to law and to the provisions of this Resolution. Such notices shall be substantially in the form attached hereto and marked "Exhibit E".

Section 11. Printing of Ballot. The General Counsel of the District and/or her designees are hereby authorized and directed to print the Official Ballot, as needed,

and deliver the Official Ballot to the election officials at the polling places, who will then furnish the ballots to the qualified electors of the District offering to vote at the Election.

Section 12. Spanish Translation. In order to comply with the Voting Rights Act of 1965, as amended, the following materials pertaining to the Election shall be translated into Spanish and mailed or distributed in each instance where mailing or distributing of such materials are required, to-wit: Informational Pamphlet, Official Ballot, "Absentee/Early Voting Materials" and "Instructions At The Polling Places."

Section 13. Polling Places. For purposes of the Election, which may be held in conjunction with any county, city or special district election included in the General Election on November 6, 2018, the Board determines that the County election precincts in the District as determined by the Pima County Elections Department for the General Election shall be the precincts for the Election. The location of each polling place will be determined by the Pima County Elections Division, and the Elections Division will conduct the Election on behalf of the District. The Board specifically finds that if no suitable polling place is available within a precinct of the District, the adjacent polling places for the General Election so designated by the District's General Counsel and the Elections Division are determined to be the most suitable for the conduct of the Election. The Election may be consolidated with any election to be conducted on the same date by any overlapping jurisdiction.

Section 14. Election.

A. The Governing Board calls for the placement of the measure described in this Resolution on the ballot for a November 6, 2018 General Election for approval by the voters.

B. The County School Superintendent shall prepare the final ballot text and informational pamphlet for the following measure:

**OFFICIAL TITLE:** General Election.

**DESCRIPTIVE TITLE:** Pursuant to the authority granted by the State of Arizona, Amphitheater Unified School District No. 10 of Pima County Arizona seeks voter approval to renew and increase its existing maintenance and operation budget override, which has been in effect by voter approval since 2005, in the amount of fifteen percent (15%) of the District's revenue control limit.

Section 15. Addenda and Exhibits. All exhibits to this resolution are hereby incorporated by reference.

Section 16. Funding Source. Any budget increase authorized by this Election shall be entirely funded by a levy of taxes on the taxable property within this school

district for the year for which adopted and for six (6) subsequent years, shall not be realized from monies furnished by the state and shall not be subject to the limitation on taxes specified in Article IX, Section 18, Constitution of Arizona. Based on the current net assessed valuation used for secondary property tax purposes, to fund the proposed increase in the school district's budget that will be funded by a levy of taxes on the taxable property within this school district would require an estimated tax rate of .7526 dollar per one hundred dollars of net assessed valuation used for secondary property tax purposes and is in addition to the school district's tax rate that will be levied to fund the school district's revenue control limit allowed by law.

PASSED AND ADOPTED on June 12, 2018

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Deanna M. Day, M.E.  
President, Governing Board  
Amphitheater Unified School District  
No. 10 of Pima County, Arizona

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Vicki Cox Golder  
Vice President, Governing Board

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Scott Leska  
Governing Board Member

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Scott Baker, Ph.D.  
Governing Board Member

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Susan Zibrat  
Governing Board Member

**Encls: Official Addenda and Exhibits:**

- Exhibit A: Tax Rate Projection  
Tax Rate Graph
- Exhibit B: Proposed Budget, Inclusive of Override Revenues
- Exhibit C: Proposed Alternate Budget, Without Override Revenues
- Exhibit D: Sample Ballot
- Exhibit E: Notice of Order and Call for Election; Affidavit of Posting Notice

# Exhibit A

## Tax Rate Projections



**15% MAINTENANCE AND OPERATION BUDGET OVERRIDE  
OPERATION BUDGET OVERRIDE ELECTION HAS BEEN CALLED**

**AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10 SPECIAL ELECTION- NOVEMBER 6, 2018**

**15% MAINTENANCE AND OPERATION BUDGET OVERRIDE ASSESSED VALUATION AND ESTIMATED AMOUNTS OF SECONDARY TAX BILLS PER A.R.S. § 15-481(B)(11)**

Total amount of the current year's (2018-2019) M&O budget **\$92,167,886**

Total amount of the proposed 2019-2020 M&O budget with voter approval of 15% M&O override **\$96,006,862**

Total amount of 2019-2020 alternate M&O budget without M&O override **\$92,167,886**

Estimated revenues to fund 15% M&O budget override **\$11,516,925**

Estimated Secondary Assessed Valuation **\$1,530,659,161**

Estimated Tax Rate per \$100 of Assessed Valuation to fund 15% M&O budget override **\$0.7526**

**A.R.S. § 15-481(B)(11)** The assessed valuation and the estimated amount of the secondary tax bill if the proposed budget is adopted for each of the following:

	Full Cash Value	Assessment Ratio	Estimated Secondary Assessed Value	Estimated Override Tax Rate	Estimated Annual Tax Amount
(a) An owner occupied residence whose assessed valuation is the average assessed valuation of property classified as class three for the current year in the school district	<b>\$226,605</b>	10%	<b>\$22,661</b>	<b>\$0.75</b>	<b>\$170.54</b>
(b) An owner occupied residence whose assessed valuation is one-half of the assessed valuation of the residence set forth in paragraph (a) above	<b>\$113,303</b>	10%	<b>\$11,330</b>	<b>\$0.75</b>	<b>\$85.27</b>
(c) An owner occupied residence whose assessed valuation is twice the assessed valuation of the residence set forth in paragraph (a) above	<b>\$453,210</b>	10%	<b>\$45,321</b>	<b>\$0.75</b>	<b>\$341.09</b>
(d) A business whose assessed valuation is the average of the assessed valuation of property classified as class one for the current year in the school district.	<b>\$604,659</b>	18%	<b>\$108,839</b>	<b>\$0.75</b>	<b>\$819.12</b>

# Exhibit B

## Proposed Budget Fiscal Year 2018-2019 (with Override)

DISTRICT NAME Amphitheater Unified

COUNTY Pima

CTD NUMBER 100210000



FY 2020  
STATE OF ARIZONA  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
DISTRICTWIDE BUDGET

Proposed Override

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2019 was  
Proposed June 26, 2018  
Adopted \_\_\_\_\_  
Revised \_\_\_\_\_  
Date

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
SIGNED

The FY 2019 budget file for the version described above will be uploaded via  
the Common Logon on ADE's website by June 26, 2018  
Type the Date as MM/DD/YYYY

\_\_\_\_\_  
Superintendent Signature Business Manager Signature  
Todd Jaeger Scott Little  
Superintendent Name (Typed Name) Business Manager Name (Typed Name)

District Contact Employee: \_\_\_\_\_ Scott Little  
Telephone: 520.696.5128 Email: slittle@amphi.com

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018		\$	_____
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)			
Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	_____
Federal	4000	\$	_____
TOTAL		\$	<u>0</u>

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

	Prior FY 2018	Est. Budget FY 2019
Primary Tax Rate:	4.2597	4.0958
Secondary Tax Rates:		
M&O Override	0.5027	0.7526
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	0.8687	0.8494
CTED		
Desegregation		0.2630
Total Secondary Tax Rate	0.5027	1.8650

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ 96,006,862	\$ 96,006,862
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ 0	\$ 6,098,169
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ 0
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>102,105,031</u>

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)

1. Average salary of all teachers employed in FY 2019 (budget year)	\$ 43,122
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ 39,522
3. Increase in average teacher salary from the prior year	\$ 3,600
4. Percentage increase	9%

Comments on average salary calculation (Optional):

\_\_\_\_\_

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 2018	Budget FY 2019		
100 Regular Education											
1000 Instruction	1.	507.00	692.71	26,188,645	7,039,446	1,723,400	550,000	74,100	28,496,686	35,575,591	24.8%
2000 Support Services											
2100 Students	2.	71.00	120.69	2,140,123	599,000	200,000	15,000	0	2,937,800	2,954,123	0.6%
2200 Instructional Staff	3.	49.00	73.58	2,215,000	598,000	170,000	48,000	2,000	1,923,400	3,033,000	57.7%
2300 General Administration	4.	6.00	11.40	795,000	173,000	40,000	66,000	27,600	1,087,100	1,101,600	1.3%
2400 School Administration	5.	73.00	98.83	3,800,000	927,000	330,000	0	900	5,089,300	5,057,900	-0.6%
2500 Central Services	6.	43.00	44.00	1,660,000	503,000	661,000	90,000	4,100	2,896,900	2,918,100	0.7%
2600 Operation & Maintenance of Plant	7.	195.00	276.40	5,320,000	1,603,000	3,800,000	4,800,000	6,000	15,777,778	15,529,000	-1.6%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	7.00	7.00	200,000	54,000	20,000	10,000	0	267,000	284,000	6.4%
610 School-Sponsored Cocurricular Activities	10.	0.00	94.00	133,000	41,500	5,000	0	0	185,000	179,500	-3.0%
620 School-Sponsored Athletics	11.	5.00	117.00	950,000	190,500	200,000	215,000	35,000	1,527,000	1,590,500	4.2%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	956.00	1,535.61	43,401,768	11,728,446	7,149,400	5,794,000	149,700	60,187,964	68,223,314	13.4%
200 and 300 Special Education											
1000 Instruction	15.	190.00	394.08	8,000,000	2,230,000	552,300	21,800	1,000	10,349,645	10,805,100	4.4%
2000 Support Services											
2100 Students	16.	38.00	115.13	3,275,000	818,000	581,200	61,800	0	4,532,800	4,736,000	4.5%
2200 Instructional Staff	17.	25.00	23.30	665,000	195,600	123,500	15,600	1,500	970,500	1,001,200	3.2%
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	0.00	0.00	0	0	12,400	0	0	12,400	12,400	0.0%
2500 Central Services	20.	0.00	0.00	0	0	3,100	0	0	2,900	3,100	6.9%
2600 Operation & Maintenance of Plant	21.	1.50	3.00	50,900	15,000	0	1,600	0	64,400	67,500	4.8%
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	254.50	535.51	11,990,900	3,258,600	1,272,500	100,800	2,500	15,932,645	16,625,300	4.3%
400 Pupil Transportation	25.	125.00	142.00	3,300,000	1,053,000	1,502,000	760,000	502	6,585,100	6,615,502	0.5%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	81.75	0.00	2,837,160	1,140,400	7,540	39,300	600	4,025,000	4,025,000	0.0%
530 Dropout Prevention Programs	27.	2.50	2.50	103,000	20,600	0	5,812	0	129,412	129,412	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	7.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	7.00	6.80	230,000	63,500	54,834	40,000	0	508,109	388,334	-23.6%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,433.75	2,222.42	61,862,828	17,264,546	9,986,274	6,739,912	153,302	87,368,230	96,006,862	9.9%

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

DISTRICT NAME Amphitheater Unified

COUNTY Pima

CTD NUMBER 100210000 VERSION Proposed

**SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)**

(A.R.S. §§ 15-761 and 15-903)

- 1. Total All Disability Classifications
- 2. Gifted Education
- 3. Remedial Education
- 4. ELL Incremental Costs
- 5. ELL Compensatory Instruction
- 6. Vocational and Technical Education (non-CTED)
- 7. Career Education (non-CTED)
- 8. Career Technical Education (CTED)
- 9. Total (lines 1 through 8. Must equal total of line 24, page 1)

Prior FY	Budget FY
14,212,645	
820,000	
0	
0	
0	
1,500	
1,500	
897,000	
15,932,645	Invalid

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 0  
Staff-Pupil 1 to 0

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
807.00	

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	<u>0</u>
All Funds - Federal	6330	<u></u>

**FY 2019 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)]

DISTRICT NAME Amphitheater Unified

COUNTY Pima

CTD NUMBER 100210000

VERSION Proposed

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 2018	Budget FY 2019	
<b>Classroom Site Fund 011 - Base Salary</b>								
100 Regular Education								
1000 Instruction						1,070,702	0	-100.0%
2100 Support Services - Students						40,151	0	-100.0%
2200 Support Services - Instructional Staff						26,768	0	-100.0%
Program 100 Subtotal (lines 1-3)	0	0				1,137,621	0	-100.0%
200 and 300 Special Education								
1000 Instruction						200,757	0	-100.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	0	0				200,757	0	-100.0%
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)	0	0				1,338,378	0	-100.0%
<b>Classroom Site Fund 012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction						3,636,421	0	-100.0%
2100 Support Services - Students						63,637	0	-100.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 14-16)	0	0				3,700,058	0	-100.0%
200 and 300 Special Education								
1000 Instruction						590,919	0	-100.0%
2100 Support Services - Students						27,274	0	-100.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	0	0				618,193	0	-100.0%
Other Programs (Specify)								
1000 Instruction						227,276	0	-100.0%
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				227,276	0	-100.0%
Total Expenditures (lines 17, 21, and 25)	0	0				4,545,527	0	-100.0%
<b>Classroom Site Fund 013 - Other</b>								
100 Regular Education								
1000 Instruction						2,503,064	0	-100.0%
2100 Support Services - Students						93,865	0	-100.0%
2200 Support Services - Instructional Staff						62,576	0	-100.0%
Program 100 Subtotal (lines 27-29)	0	0	0	0		2,659,505	0	-100.0%
200 and 300 Special Education								
1000 Instruction						469,324	0	-100.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	0	0	0	0		469,324	0	-100.0%
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)	0	0	0	0	0	3,128,829	0	-100.0%
Total Classroom Site Funds (lines 13, 26, and 39)	0	0	0	0	0	9,012,734	0	-100.0%

The district has budgeted an amount in Fund 011 which is less than the Classroom Site Fund Budget Limit as calculated on Page 8 of 8 by \$1,338,378.

The district has budgeted an amount in Fund 012 which is less than the Classroom Site Fund Budget Limit as calculated on Page 8 of 8 by \$4,545,527.

The district has budgeted an amount in Fund 013 which is less than the Classroom Site Fund Budget Limit as calculated on Page 8 of 8 by \$3,128,829.

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2018	Budget FY 2019	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)	2.							3,320,000	0	-100.0%
1000 Instruction	2.									
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.							95,000	0	-100.0%
2300, 2400, 2500, 2900 Administration	4.							1,030,000	0	-100.0%
2600 Operation & Maintenance of Plant	5.							46,213	0	-100.0%
2700 Student Transportation	6.							139,000	0	-100.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.							23,968	0	-100.0%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	0	0	0	0	0	4,654,181	0	-100.0%

The district has budgeted an amount in the UCO Fund which is less than the Unrestricted Capital Budget Limit as calculated on Page 8 of 8 by \$6,098,169.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	_____
6642 Textbooks	_____
6643 Instructional Aids	_____
673X Furniture and Equipment	_____
673X Vehicles	_____
673X Tech Hardware & Software	_____

(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)] \_\_\_\_\_

(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	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS		
	Fund 610		Fund 630		Fund 695		Fund 620 (2)		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>Total Fund Expenditures</b>	1.	4,654,181	0	16,693,490		0		1,066,483	1.
<b>Select Object Codes Detail (1)</b>									
6150 Classified Salaries	2.	0		0		0		0	2.
6200 Employee Benefits	3.	0		0		0		0	3.
6450 Construction Services	4.	1,306,000		0		0		0	4.
6710 Land and Improvements	5.	0		0		0		1,066,483	5.
6720 Buildings and Improvements	6.	1,300,000		11,146,077		0		0	6.
673X Furniture and Equipment	7.	350,000	0	0		0		0	7.
673X Vehicles	8.	100,000	0	1,603,413		0		0	8.
673X Technology Hardware & Software	9.	1,598,181	0	3,944,000		0		0	9.
6831, 6832 Redemption of Principal	10.	0		0		0		0	10.
6841, 6842, 6850 Interest	11.	0		0		0		0	11.
Total (lines 2-11)	12.	4,654,181	0	16,693,490	0	0	0	1,066,483	0 12.
Total amounts reported on lines 2-11 above for:									
Renovation	13.	1,800,000		11,146,077				0	13.
New Construction	14.	0		0		0		1,066,483	14.
Other	15.	2,854,181		5,547,413		0		0	15.
Total (lines 13-15, must equal line 12)	16.	4,654,181	0	16,693,490	0	0	0	1,066,483	0 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.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2019 \_\_\_\_\_



**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	4,965,000		
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	10.00	500,000		
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00	0		
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0		
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	1.00	245,000		
6. 200 ESEA Title VII - Indian Education	6000	0.00	16,255		
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0		
8. 220 IDEA Part B	6000	58.00	2,800,000		
9. 230 Johnson-O'Malley	6000	1.00	28,000		
10. 240 Workforce Investment Act	6000	0.00	0		
11. 250 AEA - Adult Education	6000	0.00	0		
12. 260-270 Vocational Education - Basic Grants	6000	8.00	385,000		
13. 280 ESEA Title X - Homeless Education	6000	0.00	0		
14. 290 Medicaid Reimbursement	6000	0.00	1,400,000		
15. 374 E-Rate	6000	0.00	650,000		
16. 378 Impact Aid	6000	0.00	0		
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	9.00	578,000		
18. Total Federal Project Funds (lines 1-17)		145.00	0.00	11,567,255	0

**STATE PROJECTS**

19. 400 Vocational Education	6000	0.75	110,000		
20. 410 Early Childhood Block Grant	6000	1.00	46,600		
21. 420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0		
22. 425 Adult Basic Education	6000	0.00	0		
23. 430 Chemical Abuse Prevention Programs	6000	0.00	0		
24. 435 Academic Contests	6000	0.00	0		
25. 450 Gifted Education	6000	0.00	0		
26. 456 College Credit Exam Incentives	6000	0.00	0		
27. 457 Results-based Funding	6000	0.00	271,500		
28. 460 Environmental Special Plate	6000	0.00	0		
29. 465-499 Other State Projects	6000	2.00	247,450		
30. Total State Project Funds (lines 19-29)		3.75	0.00	675,550	0
31. Total Special Projects (lines 18 and 30)		148.75	0.00	12,242,805	0

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

	Prior FY	Budget FY
1. Teacher Compensation Increases	6000	100,000
2. Class Size Reduction	6000	100,000
3. Dropout Prevention Programs (M&O purposes)	6000	335,000
4. Instructional Improvement Programs (M&O purposes)	6000	135,000
5. Total Instructional Improvement Fund (lines 1-4)		670,000

**OTHER FUNDS**

1. 050 County, City, and Town Grants	6000	0
2. 071 Structured English Immersion (1)	6000	0
3. 072 Compensatory Instruction (1)	6000	0
4. 500 School Plant (2)	6000	1,000,000
5. 510 Food Service	6000	6,500,000
6. 515 Civic Center	6000	600,000
7. 520 Community School	6000	700,000
8. 525 Auxiliary Operations	6000	1,500,000
9. 526 Extracurricular Activities Fees Tax Credit	6000	1,500,000
10. 530 Gifts and Donations	6000	1,500,000
11. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0
12. 540 Fingerprint	6000	25,000
13. 545 School Opening	6000	1,200,000
14. 550 Insurance Proceeds	6000	200,000
15. 555 Textbooks	6000	60,000
16. 565 Litigation Recovery	6000	5,000
17. 570 Indirect Costs	6000	540,000
18. 575 Unemployment Insurance	6000	50,000
19. 580 Teacherage	6000	0
20. 585 Insurance Refund	6000	0
21. 590 Grants and Gifts to Teachers	6000	150,000
22. 595 Advertisement	6000	0
23. 596 Career Technical Education	6000	983,000
24. 639 Impact Aid Revenue Bond Building	6000	0
25. 650 Gifts and Donations-Capital	6000	375,000
26. 660 Condemnation	6000	0
27. 665 Energy and Water Savings	6000	0
28. 686 Emergency Deficiencies Correction	6000	0
29. 691 Building Renewal Grant	6000	1,410,000
30. 700 Debt Service	6000	16,000,000
31. 720 Impact Aid Revenue Bond Debt Service	6000	0
32. Other	6000	9,500,000

**INTERNAL SERVICE FUNDS 950-989**

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

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

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

CALCULATION OF FY 2019 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2019 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ <u>76,779,522</u>	\$ <u>76,779,522</u>	\$ <u>0</u>
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ <u>6,388,538</u>		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	<u>4,152,550</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>2,235,988</u>	<u>800,000</u>	<u>1,435,988</u>
*3. FY 2019 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Work Sheets K and K2)		<u>11,516,928</u>	
(a) Maintenance and Operation			
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Work Sheet K)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts		<u>1,730,000</u>	<u>7,500</u>
(c) Out-of-State Districts and Other Governments		<u>26,000</u>	<u>500</u>
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)		<u>4,025,000</u>	
* (b) Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. §15-910.M, as amended by Laws 2018, Ch. 283, §2)		<u>0</u>	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		<u>1,000,000</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		<u>129,412</u>	
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2017 (A.R.S. §15-910.N, as amended by Laws 2018, Ch. 283, §2)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2018 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)		<u>0</u>	
(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) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			
11. FY 2019 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ <u>96,006,862</u>	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ <u>1,443,988</u>

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

**CALCULATION OF FY 2019 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT**  
 (A.R.S. §15-947.D and A.R.S. §15-978)

**UNRESTRICTED CAPITAL BUDGET LIMIT**

A. 1. FY 2018 Unrestricted Capital Budget Limit (UCBL) (from FY 2018 latest revised Budget, page 8, line A.12)	\$ <u>4,654,181</u>
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 2018 Capital Expenditures (line A.1 + A.2)	\$ <u>4,654,181</u>
4. Amount Budgeted in Fund 610 in FY 2018 (from FY 2018 latest revised Budget, page 4, line 10)	\$ <u>4,654,181</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>4,654,181</u>
6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ _____
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>4,654,181</u>
8. Interest Earned in Fund 610 in FY 2018	\$ _____
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 2019 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$ _____
_____	\$ _____
(b) ADM/Transportation Audit Adjustment	\$ _____
(c) Other: _____	\$ _____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ <u>1,443,988</u>
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u>6,098,169</u>

**CLASSROOM SITE FUND BUDGET LIMIT**

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2018 Classroom Site Fund Budget Limit (from FY 2018 latest revised Budget, page 8, line B.7)	1,338,378	4,545,527	3,128,829	9,012,734
2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)				0
3. Unexpended Budget Balance (line B.1 minus B.2)	1,338,378	4,545,527	3,128,829	9,012,734
4. Interest Earned in the Classroom Site Fund in FY 2018				0
5. FY 2019 Classroom Site Fund Allocation (provided by ADE, based on \$423) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	0.00	0.00	0.00	
6. Adjustments to FY 2019 Classroom Site Fund Budget Limit (2)				0
7. FY 2019 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	1,338,378	4,545,527	3,128,829	9,012,734

- (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.

**SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)**

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 2018	Budget FY 2019	
<b>Expenditures</b>											
<b>Structured English Immersion Fund 071 (A.R.S. §15-756.04)</b>											
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%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
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%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

# Exhibit C

## Proposed Alternate Budget Fiscal Year 2018-2019 (without Override)

DISTRICT NAME Amphitheather Unified

COUNTY Pima

CTD NUMBER 100210000



FY 2020  
STATE OF ARIZONA  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
DISTRICTWIDE BUDGET

Proposed Alternate

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2019 was

Proposed June 26, 2018  
Adopted \_\_\_\_\_  
Revised \_\_\_\_\_  
Date

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
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\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
SIGNED

SIGNED

The FY 2019 budget file for the version described above will be uploaded via  
the Common Logon on ADE's website by June 26, 2018

Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

Todd Jaeger

Scott Little

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee:

Scott Little

Telephone:

520.696.5128

Email:

slittle@amphi.com

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018	\$	_____
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)		
Local	1000 \$	_____
Intermediate	2000 \$	_____
State	3000 \$	_____
Federal	4000 \$	_____
TOTAL	\$	_____ 0

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

	Prior FY 2018	Est. Budget FY 2019
Primary Tax Rate:	4.2597	4.0958
Secondary Tax Rates:		
M&O Override	0.5027	0.5017
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	0.8687	0.8494
CTED		
Desegregation		0.2630
Total Secondary Tax Rate	0.5027	1.6141

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ 90,763,271	\$ 92,167,886
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ 0	\$ 6,098,169
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ 0
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ 98,266,055

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)

1. Average salary of all teachers employed in FY 2019 (budget year)	\$ 43,122
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ 39,522
3. Increase in average teacher salary from the prior year	\$ 3,600
4. Percentage increase	9%

Comments on average salary calculation (Optional):

\_\_\_\_\_

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 2018	Budget FY 2019	
100 Regular Education											
1000 Instruction	1.	507.00	692.71	22,546,000	6,540,500	1,723,400	550,000	74,100	28,496,686	31,434,000	10.3%
2000 Support Services											
2100 Students	2.	71.00	120.69	2,140,123	599,000	200,000	15,000	0	2,937,800	2,954,123	0.6%
2200 Instructional Staff	3.	49.00	73.58	1,325,000	386,000	170,000	48,000	2,000	1,923,400	1,931,000	0.4%
2300 General Administration	4.	6.00	11.40	795,000	173,000	40,000	66,000	27,600	1,087,100	1,101,600	1.3%
2400 School Administration	5.	73.00	98.83	3,800,000	927,000	330,000	0	900	5,089,300	5,057,900	-0.6%
2500 Central Services	6.	43.00	44.00	1,660,000	503,000	661,000	90,000	4,100	2,896,900	2,918,100	0.7%
2600 Operation & Maintenance of Plant	7.	195.00	276.40	5,320,000	1,603,000	3,800,000	4,800,000	6,000	15,777,778	15,529,000	-1.6%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	7.00	7.00	200,000	54,000	20,000	10,000	0	267,000	284,000	6.4%
610 School-Sponsored Cocurricular Activities	10.	0.00	94.00	133,000	41,500	5,000	0	0	185,000	179,500	-3.0%
620 School-Sponsored Athletics	11.	5.00	117.00	950,000	190,500	200,000	215,000	35,000	1,527,000	1,590,500	4.2%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	956.00	1,535.61	38,869,123	11,017,500	7,149,400	5,794,000	149,700	60,187,964	62,979,723	4.6%
200 and 300 Special Education											
1000 Instruction	15.	190.00	394.08	8,000,000	2,230,000	552,300	21,800	1,000	10,349,645	10,805,100	4.4%
2000 Support Services											
2100 Students	16.	38.00	115.13	3,275,000	818,000	581,200	61,800	0	4,532,800	4,736,000	4.5%
2200 Instructional Staff	17.	25.00	23.30	665,000	195,600	123,500	15,600	1,500	970,500	1,001,200	3.2%
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	0.00	0.00	0	0	12,400	0	0	12,400	12,400	0.0%
2500 Central Services	20.	0.00	0.00	0	0	3,100	0	0	2,900	3,100	6.9%
2600 Operation & Maintenance of Plant	21.	1.50	3.00	50,900	15,000	0	1,600	0	64,400	67,500	4.8%
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	254.50	535.51	11,990,900	3,258,600	1,272,500	100,800	2,500	15,932,645	16,625,300	4.3%
400 Pupil Transportation	25.	125.00	142.00	3,300,000	1,053,000	1,502,000	760,000	502	6,585,100	6,615,502	0.5%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	81.75	0.00	2,837,160	1,140,400	7,540	39,300	600	4,025,000	4,025,000	0.0%
530 Dropout Prevention Programs	27.	2.50	2.50	103,000	20,600	0	5,812	0	129,412	129,412	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	7.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	7.00	6.80	230,000	63,500	54,834	40,000	0	508,109	388,334	-23.6%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,433.75	2,222.42	57,330,183	16,553,600	9,986,274	6,739,912	153,302	87,368,230	90,763,271	3.9%

The district has budgeted less in the M&O Fund than the General Budget Limit as calculated on page 7 of 8 by \$1,404,615.

DISTRICT NAME Amphitheater Unified

COUNTY Pima

CTD NUMBER 100210000 VERSION Proposed

**SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)**

(A.R.S. §§ 15-761 and 15-903)

- 1. Total All Disability Classifications
- 2. Gifted Education
- 3. Remedial Education
- 4. ELL Incremental Costs
- 5. ELL Compensatory Instruction
- 6. Vocational and Technical Education (non-CTED)
- 7. Career Education (non-CTED)
- 8. Career Technical Education (CTED)
- 9. Total (lines 1 through 8. Must equal total of line 24, page 1)

	Prior FY	Budget FY	
	14,212,645		1.
	820,000		2.
	0		3.
	0		4.
	0		5.
	1,500		6.
	1,500		7.
	897,000		8.
	15,932,645	Invalid	9.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 0  
Staff-Pupil 1 to 0

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
807.00	

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	<u>0</u>
All Funds - Federal	6330	<u>        </u>

**FY 2019 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)]



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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 2018	Budget FY 2019	
<b>Classroom Site Fund 011 - Base Salary</b>								
100 Regular Education								
1000 Instruction						1,070,702	0	-100.0%
2100 Support Services - Students						40,151	0	-100.0%
2200 Support Services - Instructional Staff						26,768	0	-100.0%
Program 100 Subtotal (lines 1-3)	0	0				1,137,621	0	-100.0%
200 and 300 Special Education								
1000 Instruction						200,757	0	-100.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	0	0				200,757	0	-100.0%
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%
<b>Total Expenditures (lines 4, 8, and 12)</b>	0	0				1,338,378	0	-100.0%
<b>Classroom Site Fund 012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction						3,636,421	0	-100.0%
2100 Support Services - Students						63,637	0	-100.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 14-16)	0	0				3,700,058	0	-100.0%
200 and 300 Special Education								
1000 Instruction						590,919	0	-100.0%
2100 Support Services - Students						27,274	0	-100.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	0	0				618,193	0	-100.0%
Other Programs (Specify)								
1000 Instruction						227,276	0	-100.0%
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				227,276	0	-100.0%
<b>Total Expenditures (lines 17, 21, and 25)</b>	0	0				4,545,527	0	-100.0%
<b>Classroom Site Fund 013 - Other</b>								
100 Regular Education								
1000 Instruction						2,503,064	0	-100.0%
2100 Support Services - Students						93,865	0	-100.0%
2200 Support Services - Instructional Staff						62,576	0	-100.0%
Program 100 Subtotal (lines 27-29)	0	0	0	0		2,659,505	0	-100.0%
200 and 300 Special Education								
1000 Instruction						469,324	0	-100.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	0	0	0	0		469,324	0	-100.0%
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%
<b>Total Expenditures (lines 30, 34, 35, and 38)</b>	0	0	0	0		3,128,829	0	-100.0%
<b>Total Classroom Site Funds (lines 13, 26, and 39)</b>	0	0	0	0	0	9,012,734	0	-100.0%

The district has budgeted an amount in Fund 011 which is less than the Classroom Site Fund Budget Limit as calculated on Page 8 of 8 by \$1,338,378.

The district has budgeted an amount in Fund 012 which is less than the Classroom Site Fund Budget Limit as calculated on Page 8 of 8 by \$4,545,527.

The district has budgeted an amount in Fund 013 which is less than the Classroom Site Fund Budget Limit as calculated on Page 8 of 8 by \$3,128,829.

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2018	Budget FY 2019	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)	2.							3,320,000	0	-100.0%
1000 Instruction										
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.							95,000	0	-100.0%
2300, 2400, 2500, 2900 Administration	4.							1,030,000	0	-100.0%
2600 Operation & Maintenance of Plant	5.							46,213	0	-100.0%
2700 Student Transportation	6.							139,000	0	-100.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.							23,968	0	-100.0%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	0	0	0	0	0	4,654,181	0	-100.0%

The district has budgeted an amount in the UCO Fund which is less than the Unrestricted Capital Budget Limit as calculated on Page 8 of 8 by \$6,098,169.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	_____
6642 Textbooks	_____
6643 Instructional Aids	_____
673X Furniture and Equipment	_____
673X Vehicles	_____
673X Tech Hardware & Software	_____

(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)] \_\_\_\_\_

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

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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 (2)		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>Total Fund Expenditures</b>	1.	4,654,181	0	16,693,490		0		1,066,483	1.
<b>Select Object Codes Detail (1)</b>									
6150 Classified Salaries	2.	0		0		0		0	2.
6200 Employee Benefits	3.	0		0		0		0	3.
6450 Construction Services	4.	1,306,000		0		0		0	4.
6710 Land and Improvements	5.	0		0		0		1,066,483	5.
6720 Buildings and Improvements	6.	1,300,000		11,146,077		0		0	6.
673X Furniture and Equipment	7.	350,000	0	0		0		0	7.
673X Vehicles	8.	100,000	0	1,603,413		0		0	8.
673X Technology Hardware & Software	9.	1,598,181	0	3,944,000		0		0	9.
6831, 6832 Redemption of Principal	10.	0		0		0		0	10.
6841, 6842, 6850 Interest	11.	0		0		0		0	11.
Total (lines 2-11)	12.	4,654,181	0	16,693,490	0	0	0	1,066,483	0
Total amounts reported on lines 2-11 above for:									
Renovation	13.	1,800,000		11,146,077				0	13.
New Construction	14.	0		0		0		1,066,483	14.
Other	15.	2,854,181		5,547,413		0		0	15.
Total (lines 13-15, must equal line 12)	16.	4,654,181	0	16,693,490	0	0	0	1,066,483	0

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2019

**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	4,965,000	1.		
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	10.00	500,000	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	245,000	5.		
6. 200 ESEA Title VII - Indian Education	6000	0.00	16,255	6.		
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0	7.		
8. 220 IDEA Part B	6000	58.00	2,800,000	8.		
9. 230 Johnson-O'Malley	6000	1.00	28,000	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	8.00	385,000	12.		
13. 280 ESEA Title X - Homeless Education	6000	0.00	0	13.		
14. 290 Medicaid Reimbursement	6000	0.00	1,400,000	14.		
15. 374 E-Rate	6000	0.00	650,000	15.		
16. 378 Impact Aid	6000	0.00	0	16.		
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	9.00	578,000	17.		
18. Total Federal Project Funds (lines 1-17)		145.00	0.00	11,567,255	0	18.

**STATE PROJECTS**

19. 400 Vocational Education	6000	0.75	110,000	19.		
20. 410 Early Childhood Block Grant	6000	1.00	46,600	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. 456 College Credit Exam Incentives	6000	0.00	0	26.		
27. 457 Results-based Funding	6000	0.00	271,500	27.		
28. 460 Environmental Special Plate	6000	0.00	0	28.		
29. 465-499 Other State Projects	6000	2.00	247,450	29.		
30. Total State Project Funds (lines 19-29)		3.75	0.00	675,550	0	30.
31. Total Special Projects (lines 18 and 30)		148.75	0.00	12,242,805	0	31.

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

	Prior FY	Budget FY		
1. Teacher Compensation Increases	6000	100,000	1.	
2. Class Size Reduction	6000	100,000	2.	
3. Dropout Prevention Programs (M&O purposes)	6000	335,000	3.	
4. Instructional Improvement Programs (M&O purposes)	6000	135,000	4.	
5. Total Instructional Improvement Fund (lines 1-4)		670,000	0	5.

**OTHER FUNDS**

1. 050 County, City, and Town Grants	6000	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	1,000,000	4.	
5. 510 Food Service	6000	6,500,000	5.	
6. 515 Civic Center	6000	600,000	6.	
7. 520 Community School	6000	700,000	7.	
8. 525 Auxiliary Operations	6000	1,500,000	8.	
9. 526 Extracurricular Activities Fees Tax Credit	6000	1,500,000	9.	
10. 530 Gifts and Donations	6000	1,500,000	10.	
11. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	11.	
12. 540 Fingerprint	6000	25,000	12.	
13. 545 School Opening	6000	1,200,000	13.	
14. 550 Insurance Proceeds	6000	200,000	14.	
15. 555 Textbooks	6000	60,000	15.	
16. 565 Litigation Recovery	6000	5,000	16.	
17. 570 Indirect Costs	6000	540,000	17.	
18. 575 Unemployment Insurance	6000	50,000	18.	
19. 580 Teacherage	6000	0	19.	
20. 585 Insurance Refund	6000	0	20.	
21. 590 Grants and Gifts to Teachers	6000	150,000	21.	
22. 595 Advertisement	6000	0	22.	
23. 596 Career Technical Education	6000	983,000	23.	
24. 639 Impact Aid Revenue Bond Building	6000	0	24.	
25. 650 Gifts and Donations-Capital	6000	375,000	25.	
26. 660 Condemnation	6000	0	26.	
27. 665 Energy and Water Savings	6000	0	27.	
28. 686 Emergency Deficiencies Correction	6000	0	28.	
29. 691 Building Renewal Grant	6000	1,410,000	29.	
30. 700 Debt Service	6000	16,000,000	30.	
31. 720 Impact Aid Revenue Bond Debt Service	6000	0	31.	
32. Other	6000	9,500,000	32.	

**INTERNAL SERVICE FUNDS 950-989**

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

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

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

CALCULATION OF FY 2019 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2019 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ <u>76,779,522</u>	\$ <u>76,779,522</u>	\$ <u>0</u>
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ <u>6,388,538</u>		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	<u>4,152,550</u>		
(c) Total DAA (line 2.a minus 2.b)	<u>\$ 2,235,988</u>	<u>800,000</u>	<u>1,435,988</u>
*3. FY 2019 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Work Sheets K and K2)			
(a) Maintenance and Operation		<u>7,677,952</u>	
(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) (Up to \$50,000 if no election is chosen for phase down, see Work Sheet K)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts		<u>1,730,000</u>	<u>7,500</u>
(c) Out-of-State Districts and Other Governments		<u>26,000</u>	<u>500</u>
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)		<u>4,025,000</u>	
* (b) Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. §15-910.M, as amended by Laws 2018, Ch. 283, §2)		<u>0</u>	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		<u>1,000,000</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		<u>129,412</u>	
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2017 (A.R.S. §15-910.N, as amended by Laws 2018, Ch. 283, §2)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2018 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)		<u>0</u>	
(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) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			
11. FY 2019 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		<u>\$ 92,167,886</u>	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)			<u>\$ 1,443,988</u>

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

**CALCULATION OF FY 2019 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT**  
 (A.R.S. §15-947.D and A.R.S. §15-978)

**UNRESTRICTED CAPITAL BUDGET LIMIT**

A. 1. FY 2018 Unrestricted Capital Budget Limit (UCBL) (from FY 2018 latest revised Budget, page 8, line A.12)	\$ <u>4,654,181</u>
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 2018 Capital Expenditures (line A.1 + A.2)	\$ <u>4,654,181</u>
4. Amount Budgeted in Fund 610 in FY 2018 (from FY 2018 latest revised Budget, page 4, line 10)	\$ <u>4,654,181</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>4,654,181</u>
6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ _____
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.      --	\$ <u>4,654,181</u>
8. Interest Earned in Fund 610 in FY 2018	\$ _____
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 2019 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$ _____
_____	\$ _____
(b) ADM/Transportation Audit Adjustment	\$ _____
(c) Other: _____	\$ _____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ <u>1,443,988</u>
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u>6,098,169</u>

**CLASSROOM SITE FUND BUDGET LIMIT**

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2018 Classroom Site Fund Budget Limit (from FY 2018 latest revised Budget, page 8, line B.7)	1,338,378	4,545,527	3,128,829	9,012,734
2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)				0
3. Unexpended Budget Balance (line B.1 minus B.2)	1,338,378	4,545,527	3,128,829	9,012,734
4. Interest Earned in the Classroom Site Fund in FY 2018				0
5. FY 2019 Classroom Site Fund Allocation (provided by ADE, based on \$423) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	0.00	0.00	0.00	
6. Adjustments to FY 2019 Classroom Site Fund Budget Limit (2)				0
7. FY 2019 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	1,338,378	4,545,527	3,128,829	9,012,734

- (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.

**SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)**

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 2018	Budget FY 2019	
<b>Expenditures</b>											
<b>Structured English Immersion Fund 071 (A.R.S. §15-756.04)</b>											
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%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
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%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

# Exhibit D

## Sample Ballot



## Sample Ballot

### Amphitheater Unified School District No. 10 of Pima County, Arizona

General Election November 6, 2018

#### Question 1

SHALL THE GOVERNING BOARD OF AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10 OF PIMA COUNTY, ARIZONA, RENEW AND INCREASE THE EXISTING GENERAL MAINTENANCE AND OPERATION BUDGET INITIALLY APPROVED BY VOTERS IN 2005, TO EXCEED THE REVENUE CONTROL LIMIT SPECIFIED BY STATUTE, IN THE AMOUNT OF FIFTEEN PERCENT (15%), APPROXIMATELY \$11,516,925, FOR 2018-2019 AND FOR EACH OF THE SIX (6) YEARS THEREAFTER AS DESCRIBED BELOW?

The total 2018-2019 Override Proposed Budget will exceed the 2018-2019 Alternate Proposed Budget in the amount of approximately \$11,516,925. In fiscal years 2018-2019 through 2022-2023, the combined total amount of the proposed increase will be fifteen percent (15%) of the District's revenue control limit in each of such years, as provided in Section 15-481(P) of the Arizona Revised Statutes. In fiscal years 2023-2024 and 2024-2025, the amount of the proposed increase will be ten percent and five percent, respectively, of the District's revenue control limit in each of such years, as provided in Section 15-481(P) of the Arizona Revised Statutes.

"Any budget increase authorized by this election shall be entirely funded by a levy of taxes on the taxable property within this school district for the year for which adopted and for six (6) subsequent years, shall not be realized from monies furnished by the state and shall not be subject to the limitation on taxes specified in Article IX, Section 18, Constitution of Arizona. Based on the current net assessed valuation used for secondary property tax purposes, to fund the proposed increase in the school district's budget that will be funded by a levy of taxes on the taxable property within this school district would require an estimated tax rate of .7526 dollar per one hundred dollars of net assessed valuation used for secondary property tax purposes and is in addition to the school district's tax rate that will be levied to fund the school district's revenue control limit allowed by law." Arizona Revised Statutes (A.R.S.) § 15-481, subsection E.

- Budget Increase, Yes
- Budget Increase, No

# Exhibit E

Notice of Order and Call  
For Election

Affidavit of Posting Notice

**NOTICE OF ELECTION**

**TO THE QUALIFIED ELECTORS OF AMPHITHEATER UNIFIED SCHOOL DISTRICT  
NO. 10 OF PIMA COUNTY, ARIZONA:**

A general election will be held in Amphitheater Unified School District No. 10 of Pima County, Arizona, on November 6, 2018, at the following polling places:

**[INSERT FROM COUNTY ELECTIONS DEPARTMENT]**

The polls will open at 6:00 a.m. and close at 7:00 p.m.

The purpose of the election is to permit the qualified electors of the District to vote on authorizing the District to renew and increase the general maintenance and operation budget previously approved by the voters in 2005, and renewed in 2009 and again in 2014, in an amount of up to 15% in excess of the revenue control limit for the 2018-2019 fiscal year and for six subsequent years. The proposed override budget will exceed the 2018-2019 alternate budget by approximately \$11,516,925 and the District's secondary tax rate required to fund this amount is estimated to be tax rate of .7526 dollar per one hundred dollars of net assessed valuation. In future years, the amount of the increase will be as provided by law. The District's current 10% budget override will be reduced by one-third as required by State law in fiscal year 2020-2021 and another one-third in fiscal year 2021-2022, and terminate thereafter, unless such authorization is renewed by the voters in the District.

Any qualified elector is eligible for early voting. Early voting materials may be obtained by contacting the Pima County Elections Department, 240 N. Stone Avenue, Tucson, Arizona, (520) 724-4350. For more information about the foregoing, please review A.R.S. §15-481 and §15-482, or contact the Amphitheater Unified School District Legal Department at (520) 696-5156.

### AFFIDAVIT OF POSTING

STATE OF ARIZONA            )  
  ) ss.  
County of Pima                 )

Michelle Tong, J.D. being first duly sworn on oath, deposes and says:

That on \_\_\_\_\_, 2018 she posted copies, in English and Spanish, of the Notice of Special Election, identical to the copies of which are attached hereto, in the following placed in **AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10 OF PIMA COUNTY, ARIZONA.** Notices are to be posted in a minimum of at least three (3) public places, one of which shall be a school, within the boundaries of the school district.

**POSTING SITES:**

One English-version notice and One Spanish-version notice at Wetmore Center, 701 West Wetmore Road, Tucson Arizona 85705.

One    English-version    notice    and    One    Spanish-version    notice    at

\_\_\_\_\_.

One    English-version    notice    and    One    Spanish-version    notice    at

\_\_\_\_\_.

That the posting of the copies of said Notices of Special Election was done by order of the Governing Board of Amphitheater Unified School District No. 10 of Pima County, Arizona;

That said Notices were posted not less than ninety (90) days before the date of election and remained posted to the best of my knowledge and belief, from the day of such posting until and including the day of such special election.

\_\_\_\_\_ Signature of Individual Posting Notices \_\_\_\_\_ Date

Subscribed and sworn (or affirmed) before me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

\_\_\_\_\_  
Notary Public  
My Commission Expires: