



FY 2015
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 2015 was

Proposed June 3, 2014

Adopted _____

Revised _____

Date

SIGNED

SIGNED

The budget file(s) for FY 2015 sent to the Arizona Department of Education, via the internet, on

June 4, 2014 contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

District Contact Employee: Scott Little

Telephone: 520-696-5128

E-mail: slittle@amphi.com

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

1. Total Budgeted Revenues for Fiscal Year 2014	\$	<u>92,000,000</u>
2. Estimated Revenues by Source for Fiscal Year 2015 (excluding property taxes)		
Local	1000	\$ <u> </u>
Intermediate	2000	\$ <u>2,265,499</u>
State	3000	\$ <u>15,158,753</u>
Federal	4000	\$ <u> 0</u>
TOTAL		\$ <u>17,424,252</u>

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

	Prior FY 2014	Est. Budget FY 2015
Primary Tax Rate:	<u>4.2167</u>	<u>4.2500</u>
Secondary Tax Rates:		
M&O Override	<u>0.4949</u>	<u>0.4949</u>
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	<u>0.9785</u>	<u>0.9785</u>
JTED	<u>0.0500</u>	<u>0.0500</u>
Total Secondary Tax Rate	<u>1.5234</u>	<u>1.5234</u>

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

1. General Budget Limit (from Budget, page 7, line 10)	\$	<u>81,648,015</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>11,387,874</u>
3. Subtotal (line A.1 + A.2)	\$	<u>93,035,889</u>
4. Federal Projects (from Budget, page 6, line 18)	\$	<u>10,550,000</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>103,585,889</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$	<u>81,648,015</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>11,387,874</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$	<u>93,035,889</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 2014	Budget FY 2015		
		100 Regular Education										
1000 Instruction	1.	525.00	520.00	21,050,000	5,934,703	1,200,000	1,200,000	5,000	29,449,460	29,389,703	-0.2%	1.
2000 Support Services												
2100 Students	2.	75.00	75.00	2,100,000	600,000	150,000	20,000		2,870,000	2,870,000	0.0%	2.
2200 Instructional Staff	3.	51.00	50.00	1,600,000	365,000	100,000	90,000		2,155,000	2,155,000	0.0%	3.
2300 General Administration	4.	6.00	6.00	445,000	80,000	140,000	25,000	25,000	715,000	715,000	0.0%	4.
2400 School Administration	5.	78.00	78.00	3,350,000	795,000	410,000	5,000		4,560,000	4,560,000	0.0%	5.
2500 Central Services	6.	45.00	45.00	1,730,000	410,000	400,000	75,000		2,615,000	2,615,000	0.0%	6.
2600 Operation & Maintenance of Plant	7.	210.00	205.00	5,600,000	1,240,000	2,000,000	4,800,000	10,000	13,650,000	13,650,000	0.0%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	7.00	7.00	270,000	60,000	5,000	40,000		375,000	375,000	0.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00		170,000	45,000	35,000			250,000	250,000	0.0%	10.
620 School-Sponsored Athletics	11.	5.00	5.00	900,000	160,000	367,000	144,000	29,000	1,600,000	1,600,000	0.0%	11.
630, 700, 800, 900 Other Programs	12.	0.00							0	0	0.0%	12.
Regular Education Subsection Subtotal (lines 1-12)	13.	1,002.00	991.00	37,215,000	9,689,703	4,807,000	6,399,000	69,000	58,239,460	58,179,703	-0.1%	13.
200 Special Education												
1000 Instruction	14.	190.00	190.00	5,900,000	1,304,316	560,000	50,000		7,814,316	7,814,316	0.0%	14.
2000 Support Services												
2100 Students	15.	40.00	40.00	2,815,000	623,200	681,800	50,000		4,170,000	4,170,000	0.0%	15.
2200 Instructional Staff	16.	25.00	25.00	750,000	187,500	238,956	7,500		1,183,956	1,183,956	0.0%	16.
2300 General Administration	17.	0.00							0	0	0.0%	17.
2400 School Administration	18.	0.25	0.25			17,500			17,500	17,500	0.0%	18.
2500 Central Services	19.	0.00				4,000			4,000	4,000	0.0%	19.
2600 Operation & Maintenance of Plant	20.	1.50	1.50	44,000	11,500				55,500	55,500	0.0%	20.
2900 Other	21.	0.00							0	0	0.0%	21.
3000 Operation of Noninstructional Services	22.	0.00							0	0	0.0%	22.
Subtotal (lines 14-22)	23.	256.75	256.75	9,509,000	2,126,516	1,502,256	107,500	0	13,245,272	13,245,272	0.0%	23.
400 Pupil Transportation	24.	125.00	125.00	3,200,000	900,000	820,000	625,000		5,545,000	5,545,000	0.0%	24.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	25.	96.00	83.00	3,175,000	690,000	80,000	80,000	0	4,025,000	4,025,000	0.0%	25.
520 Special K-3 Program Override (from Supplement, page 1, line 10)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	2.50	2.50	100,000	25,000		4,412		129,412	129,412	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	7.00	7.00	310,000	77,500	25,000	111,128		523,628	523,628	0.0%	29.
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)	30.	1,489.25	1,465.25	53,509,000	13,508,719	7,234,256	7,327,040	69,000	81,707,772	81,648,015	-0.1%	30.

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

(A.R.S. §§15-761 and 15-903)

	Prior FY	Budget FY	
1. Autism	550,000	550,000	1.
2. Emotional Disability	1,275,000	1,275,000	2.
3. Hearing Impairment	200,000	200,000	3.
4. Other Health Impairments	0	0	4.
5. Specific Learning Disability	2,715,000	2,715,000	5.
6. Mild, Moderate or Severe Intellectual Disability	1,200,000	1,200,000	6.
7. Multiple Disabilities	1,500,000	1,500,000	7.
8. Multiple Disabilities with Severe Sensory Impairment	110,000	110,000	8.
9. Orthopedic Impairment	1,150,000	1,150,000	9.
10. Developmental Delay	625,000	625,000	10.
11. Preschool Severe Delay	25,000	25,000	11.
12. Speech/Language Impairment	2,075,272	2,075,272	12.
13. Traumatic Brain Injury	0		13.
14. Visual Impairment	100,000	100,000	14.
15. Subtotal (lines 1 through 14)	11,525,272	11,525,272	15.
16. Gifted Education	760,000	760,000	16.
17. Remedial Education	0		17.
18. ELL Incremental Costs	0		18.
19. ELL Compensatory Instruction	0		19.
20. Vocational and Technological Education	725,000	725,000	20.
21. Career Education	235,000	235,000	21.
22. Total (lines 15 through 21. Must equal total of line 23, page 1)	13,245,272	13,245,272	22.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18
 Staff-Pupil 1 to 27

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
800.00	789.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	\$ 53,000
All Funds - Federal	6330	<u>3,500</u>

FY 2015 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ 80,000
 Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Average Daily Membership

A. FY 2014 Average Daily Membership:	Resident <u>13,524.585</u>	Attending <u>13,634.585</u>
B. FY 2013 Average Daily Membership:	Resident <u>13,573.747</u>	Attending <u>13,769.218</u>

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 120,000
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Estimated Transportation Revenues for FY 2015

Estimated transportation revenues (object code 1400) to be received _____

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
						Prior FY 2014	Budget FY 2015	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Instruction	625,000	140,900				1,040,774	765,900	-26.4%
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)	640,000	144,200				1,059,074	784,200	-26.0%
200 Special Education								
1000 Instruction	81,000	17,975				146,400	98,975	-32.4%
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				146,400	98,975	-32.4%
Other Programs (Specify) _____								
1000 Instruction	30,000	6,600				48,800	36,600	-25.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	30,000	6,600				48,800	36,600	-25.0%
Total Expenditures (lines 4, 8, and 12)	751,000	168,775				1,254,274	919,775	-26.7%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	2760000	589,000				3,467,663	3,349,000	-3.4%
2100 Support Services - Students	36,000	7,920				61,000	43,920	-28.0%
2200 Support Services - Instructional Staff	28,000	6,105				61,000	34,105	-44.1%
Program 100 Subtotal (lines 14-16)	2,824,000	603,025				3,589,663	3,427,025	-4.5%
200 Special Education								
1000 Instruction	230,000	59,566				244,000	289,566	18.7%
2100 Support Services - Students	56,250	11,850				61,000	68,100	11.6%
2200 Support Services - Instructional Staff	1,600	352				6,100	1,952	-68.0%
Program 200 Subtotal (lines 18-20)	287,850	71,768				311,100	359,618	15.6%
Other Programs (Specify) _____								
1000 Instruction	101,000	23,920				109,800	124,920	13.8%
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				109,800	124,920	13.8%
Total Expenditures (lines 17, 21, and 25)	3,212,850	698,713				4,010,563	3,911,563	-2.5%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	1,697,000	390,340	7,427			2,605,631	2,094,767	-19.6%
2100 Support Services - Students	25,500	5,610				61,000	31,110	-49.0%
2200 Support Services - Instructional Staff	25,500	5,610				61,000	31,110	-49.0%
Program 100 Subtotal (lines 27-29)	1,748,000	401,560	7,427	0		2,727,631	2,156,987	-20.9%
200 Special Education								
1000 Instruction	194,000	42,728				317,200	236,728	-25.4%
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		317,200	236,728	-25.4%
530 Dropout Prevention Programs								
1000 Instruction	62,800	13,816				0	76,616	-
Other Programs (Specify) _____								
1000 Instruction						91,500	0	-100.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	0	0	0	0		91,500	0	-100.0%
Total Expenditures (lines 30, 34, 35, and 38)	2,004,800	458,104	7,427	0		3,136,331	2,470,331	-21.2%
Total Classroom Site Funds (lines 13, 26, and 39)	5,968,650	1,325,592	7,427	0	0	8,401,168	7,301,669	-13.1%

(1) For FY 2015, the district has budgeted \$ _____ in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES	
		Fund 610		Fund 630		Fund 695	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1.	14,608,646	11,387,874	19,193,833	41,000,000	0	0
Select Object Codes Detail (1)							
6150 Classified Salaries	2.	0		0		0	0
6200 Employee Benefits	3.	0		0		0	0
6450 Construction Services	4.	3,208,646	1,787,874	19,193,833	39,300,000	0	0
6710 Land and Improvements	5.	0		0		0	0
6720 Buildings and Improvements	6.	0		0		0	0
6731 Furniture and Equipment	7.	1,000,000	1,000,000	0		0	0
6734 Vehicles	8.	100,000	100,000	0	1,700,000	0	0
6737 Technology Hardware & Software	9.	6,900,000	5,500,000	0		0	0
6831, 6832 Redemption of Principal	10.						
6841, 6842, 6850 Interest	11.						
Total amounts reported on lines 2-11 above for:							
Renovation	12.	3,208,646	1,787,174	14,193,833	9,300,000		
New Construction	13.	0		5,000,000	30,000,000	0	0
Other	14.	8,000,000	6,600,700	0	1,700,000	0	0
Total (lines 12-14)	15.	11,208,646	8,387,874	19,193,833	41,000,000	0	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.

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	60.00	4,100,000	4,000,000	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	1.00	600,000	600,000	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	205,000	200,000	5.
6.	200 ESEA Title VII - Indian Education	6000	0.75	50,000		6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0		7.
8.	220 IDEA Part B	6000	58.00	3,500,000	3,300,000	8.
9.	230 Johnson-O'Malley	6000	0.00	16,000		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	0.00	250,000	250,000	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0		13.
14.	290 Medicaid Reimbursement	6000	0.00	1,000,000	500,000	14.
15.	374 E-Rate	6000	0.00	550,000	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	1,150,000	1,200,000	17.
18.	Total Federal Project Funds (lines 1-17)		129.75	11,421,000	10,550,000	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.75	132,000	125,000	19.
20.	410 Early Childhood Block Grant	6000	0.00	20,000	20,000	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	121,000	120,000	27.
28.	Total State Project Funds (lines 19-27)		0.75	273,000	265,000	28.
29.	Total Special Projects (lines 18 and 28)		130.50	11,694,000	10,815,000	29.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY		
1.	Teacher Compensation Increases	6000	1,000,000	350,000	1.
2.	Class Size Reduction	6000	700,000	350,000	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	700,000	650,000	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	600,000	650,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)		3,000,000	2,000,000	5.

OTHER FUNDS (DO NOT Add to Aggregate)

			Prior FY	Budget FY	
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.	080 Student Success	6000			4.
5.	500 School Plant (Lease over 1 year) (2)	6000	250,000	250,000	5.
6.	505 School Plant (Lease 1 year or less)	6000	0	0	6.
7.	506 School Plant (Sale)	6000	900,000	900,000	7.
8.	510 Food Service	6000	6,500,000	6,500,000	8.
9.	515 Civic Center	6000	625,000	550,000	9.
10.	520 Community School	6000	600,000	750,000	10.
11.	525 Auxiliary Operations	6000	1,500,000	1,500,000	11.
12.	526 Extracurricular Activities Fees Tax Credit	6000	1,500,000	1,500,000	12.
13.	530 Gifts and Donations	6000	900,000	900,000	13.
14.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	14.
15.	540 Fingerprint	6000	15,000	20,000	15.
16.	545 School Opening	6000	0	0	16.
17.	550 Insurance Proceeds	6000	200,000	200,000	17.
18.	555 Textbooks	6000	5,000	5,000	18.
19.	565 Litigation Recovery	6000	5,000	5,000	19.
20.	570 Indirect Costs	6000	500,000	500,000	20.
21.	575 Unemployment Insurance	6000	25,000	20,000	21.
22.	580 Teacherage	6000	0	0	22.
23.	585 Insurance Refund	6000	0	0	23.
24.	590 Grants and Gifts to Teachers	6000	10,000	10,000	24.
25.	595 Advertisement	6000	0	0	25.
26.	596 Joint Technical Education	6000	750,000	700,000	26.
27.	620 Adjacent Ways	6000	1,500,000	1,500,000	27.
28.	639 Impact Aid Revenue Bond Building	6000	0	0	28.
29.	640 School Plant - Special Construction	6000	0	0	29.
30.	650 Gifts and Donations-Capital	6000	50,000	50,000	30.
31.	660 Condemnation	6000	135,000	135,000	31.
32.	665 Energy and Water Savings	6000	0	0	32.
33.	686 Emergency Deficiencies Correction	6000	0	0	33.
34.	691 Building Renewal Grant	6000	0	0	34.
35.	700 Debt Service	6000	18,000,000	18,000,000	35.
36.	720 Impact Aid Revenue Bond Debt Service	6000	0		36.
37.	Other - Insurance Withholding	6000	9,500,000	9,500,000	37.
INTERNAL SERVICE FUNDS 950-989					
1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements	6000	50,000	50,000	2.
3.	9__ OPEB	6000	0	0	3.
4.	951_ Graphics & Printing	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 2015 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
1. (a) FY 2015 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 68,823,015		
* (b) Plus Adjustment for Growth (1)			
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(d) Adjusted RCL	\$ 68,823,015	\$ 68,823,015	\$ 0
2. (a) FY 2015 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 6,600,147		
* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	3,930,919		
(c) Adjusted DAA	\$ 2,669,228		2,669,228
3. FY 2015 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation		6,900,000	
* (b) Unrestricted Capital Outlay			
* (c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts		1,400,000	60,000
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		4,025,000	
* (b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)		450,000	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2013 (A.R.S. §15-910.M)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2014 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)		50,000	
* (h) FY 2014 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		0	
* (i) FY 2014 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		0	
(j) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (k) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15- 915) (Do not use this line as a subtotal) (2)		0	
10. FY 2015 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 81,648,015	
11. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ 2,729,228

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

- (1) For budget adoption, this line should be left blank.
- (2) This line can be used to adjust the FY 2015 GBL for any of the following: (1) reductions for (a) exceeding the prior year(s) GBL, (b) exceeding the prior year(s) M&O section of the Budget, or (2) reductions or increases due to (a) ADM Audit Adjustment, (b) Noncompliance Adjustment, (c) transfers to/from the EWS Fund, (d) JTED Reduction, or (e) other adjustments as notified by ADE.

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

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2014 Unrestricted Capital Budget Limit (UCBL) (from FY 2014 latest revised Budget, page 8, line A.12)	\$ <u>14,608,646</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ <u> </u>
3. Adjusted Amount Available for FY 2014 Capital Expenditures (line A.1 + A.2)	\$ <u>14,608,646</u>
4. Amount Budgeted in Fund 610 in FY 2014 (from FY 2014 latest revised Budget, page 4, line 10)	\$ <u>14,608,646</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>14,608,646</u>
6. FY 2014 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>6,000,000</u>
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u> </u>
8. Interest Earned in Fund 610 in FY 2014	\$ <u>50,000</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ <u> </u>
10. Adjustment to UCBL for FY 2015 (A.R.S. §15-905.M) (1)	\$ <u>0</u>
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ <u>2,729,228</u>
12. FY 2015 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	\$ <u><u>11,387,874</u></u>

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

B. 1. FY 2014 Classroom Site Fund Budget Limit (from FY 2014 latest revised Budget, page 8, line C.7)	\$ <u>8,401,169</u>
2. FY 2014 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>5,683,000</u>
3. Unexpended Budget Balance in Classroom Site Fund (line B.1 minus B.2)	\$ <u>2,718,169</u>
4. Interest Earned in the Classroom Site Fund in FY 2014	\$ <u>11,000</u>
5. FY 2015 Classroom Site Fund Allocation (provided by ADE, based on \$295) (3)	\$ <u>4,572,500</u>
6. Adjustments to FY 2015 Classroom Site Fund Budget Limit	\$ <u>0</u>
7. FY 2015 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (4)	\$ <u><u>7,301,669</u></u>

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

Use the table below to calculate the amounts for Page 8, section B. These calculations need not be printed as an official part of the budget forms.

	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
1. FY 2014 Classroom Site Fund Budget Limit (from FY 2014 latest revised Budget, page 8, line 7 of the table)	1,254,275	4,010,563	3,136,331	0	8,401,169
2. FY 2014 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	1,250,000	1,933,000	2,500,000		5,683,000
3. Unexpended Budget Balance (line 1 minus 2)	4,275	2,077,563	636,331	0	2,718,169
4. Interest Earned in FY 2014	1,000	5,000	5,000		11,000
5. FY 2015 Classroom Site Fund Allocation (provided by ADE, based on \$295) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	914,500	1,829,000	1,829,000		4,572,500
6. Adjustments to FY 2015 Classroom Site Fund Budget Limit *					0
7. FY 2015 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	919,775	3,911,563	2,470,331	0	7,301,669

* This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

** The amounts budgeted on page 3, lines 13, 26, 39, and footnote (1) should not exceed the amounts on this line.

DISTRICT NAME Amphitheater Unified

COUNTY Pima

CTD NUMBER 100210000

VERSION Proposed

FY 2015
STATE OF ARIZONA



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

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

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

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

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 2014	Budget FY 2015	
	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 26)	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 28)	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 2014	Budget FY 2015	
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 2014	Budget FY 2015	
	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 Amphithaeter Unified District, Pima County for fiscal year 2015 was officially proposed by the Governing Board on 6/3/14, 2014, and that the complete Proposed Expenditure Budget may be reviewed by contacting Scott Little at the District Office, telephone 520-696-5128 during normal business hours.

President of the Governing Board

1. Student Count			2. Tax Rates:		
	FY 2014 Prior Yr. 2013 ADM	FY 2015 Budget Yr. 2014 ADM		Prior FY	Estimated Budget FY
Resident	13,573.747	13,524.585	Primary Rate	4.2167	4.2500
Attending	13,769.218	13,634.585	Secondary Rate*	1.5234	1.5234

* 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	81,648,015	GBL	81,648,015		
Classroom Site	7,301,669	CSFBL	7,301,669		
Unrestricted Capital Outlay	11,387,874	UCBL	11,387,874		

	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	27,044,460	26,984,703	2,405,000	2,405,000	29,449,460	29,389,703	-0.2%
2000 Support Services							
2100 Students	2,700,000	2,700,000	170,000	170,000	2,870,000	2,870,000	0.0%
2200 Instructional Staff	1,965,000	1,965,000	190,000	190,000	2,155,000	2,155,000	0.0%
2300, 2400, 2500 Administration	6,810,000	6,810,000	1,080,000	1,080,000	7,890,000	7,890,000	0.0%
2600 Oper./Maint. of Plant	6,840,000	6,840,000	6,810,000	6,810,000	13,650,000	13,650,000	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	330,000	330,000	45,000	45,000	375,000	375,000	0.0%
610 School-Sponsored Cocurric. Activities	215,000	215,000	35,000	35,000	250,000	250,000	0.0%
620 School-Sponsored Athletics	1,060,000	1,060,000	540,000	540,000	1,600,000	1,600,000	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	46,964,460	46,904,703	11,275,000	11,275,000	58,239,460	58,179,703	-0.1%
200 Special Education							
1000 Instruction	7,204,316	7,204,316	610,000	610,000	7,814,316	7,814,316	0.0%
2000 Support Services							
2100 Students	3,438,200	3,438,200	731,800	731,800	4,170,000	4,170,000	0.0%
2200 Instructional Staff	937,500	937,500	246,456	246,456	1,183,956	1,183,956	0.0%
2300, 2400, 2500 Administration	0	0	21,500	21,500	21,500	21,500	0.0%
2600 Oper./Maint. of Plant	55,500	55,500	0	0	55,500	55,500	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	11,635,516	11,635,516	1,609,756	1,609,756	13,245,272	13,245,272	0.0%
400 Pupil Transportation	4,100,000	4,100,000	1,445,000	1,445,000	5,545,000	5,545,000	0.0%
510 Desegregation	3,895,000	3,865,000	130,000	160,000	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	387,500	387,500	136,128	136,128	523,628	523,628	0.0%
TOTAL EXPENDITURES	67,107,476	67,017,719	14,600,296	14,630,296	81,707,772	81,648,015	-0.1%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	81,707,772	81,648,015	(59,757)	-0.1%
Instructional Improvement	3,000,000	2,000,000	(1,000,000)	-33.3%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Student Success		0	0	
Classroom Site	8,401,168	7,301,669	(1,099,499)	-13.1%
Federal Projects	11,421,000	10,550,000	(871,000)	-7.6%
State Projects	273,000	265,000	(8,000)	-2.9%
Unrestricted Capital Outlay	14,608,646	11,387,874	(3,220,772)	-22.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,500,000	1,500,000	0	0.0%
Debt Service	18,000,000	18,000,000	0	0.0%
School Plant Funds	1,150,000	1,150,000	0	0.0%
Auxiliary Operations	1,500,000	1,500,000	0	0.0%
Bond Building	19,193,833	41,000,000	21,806,167	113.6%
Food Service	6,500,000	6,500,000	0	0.0%
Other	15,370,000	15,395,000	25,000	0.2%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Autism	550,000	550,000
Emotional Disability	1,275,000	1,275,000
Hearing Impairment	200,000	200,000
Other Health Impairments	0	0
Specific Learning Disability	2,715,000	2,715,000
Mild, Moderate or Severe Intellectual Disability	1,200,000	1,200,000
Multiple Disabilities	1,500,000	1,500,000
Multiple Disabilities with S.S.I.	110,000	110,000
Orthopedic Impairment	1,150,000	1,150,000
Developmental Delay	625,000	625,000
Preschool Severe Delay	25,000	25,000
Speech/Language Impairment	2,075,272	2,075,272
Traumatic Brain Injury	0	0
Visual Impairment	100,000	100,000
Subtotal	11,525,272	11,525,272
Gifted Education	760,000	760,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	725,000	725,000
Career Education	235,000	235,000
TOTAL	13,245,272	13,245,272

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	38	1 to 358.8
Teachers	755	1 to 18.1
Other	78	1 to 174.8
Subtotal	871	1 to 15.7
Classified --		
Managers, Supervisors, Directors	20	1 to 681.7
Teachers Aides	134	1 to 101.8
Other	742	1 to 18.4
Subtotal	896	1 to 15.2
TOTAL	1,767	1 to 7.7
Special Education --		
Teacher	126	1 to 18.0
Staff	174	1 to 27.0