



FY 2019
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #1

Version

BY THE GOVERNING BOARD

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

Proposed	<u>June 26, 2018</u>
Adopted	<u>July 10, 2018</u>
Revised	<u>November 13, 2018</u>
	Date

SIGNED	SIGNED

The FY 2019 budget file for the version described above will be uploaded via the Common Logon on ADE's website by November 14, 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	\$ <u>98000000</u>
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)	
Local	1000 \$ _____
Intermediate	2000 \$ _____
State	3000 \$ <u>25,000,000</u>
Federal	4000 \$ <u>10,000,000</u>
TOTAL	\$ <u>35,000,000</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	0.5017
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	0.8687	0.8494
CTED		
Desegregation		0.2630
Total Secondary Tax Rate	1.3714	1.6141

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

	<u>Budgeted Expenditures</u>	<u>Budget Limit</u>
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>91,323,262</u>	\$ <u>91,323,262</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>5,577,339</u>	\$ <u>5,577,339</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>9,181,506</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>106,082,107</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)	\$ <u>43,122</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ <u>39,522</u>
3. Increase in average teacher salary from the prior year	\$ <u>3,600</u>
4. Percentage increase	<u>9%</u>

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	21,476,628	6,816,470	1,422,000	550,000	75,000	28,496,686	30,340,098	6.5%	1.
2000 Support Services												
2100 Students	2.	71.00	120.69	2,330,000	608,600	196,000	15,000	0	2,937,800	3,149,600	7.2%	2.
2200 Instructional Staff	3.	49.00	73.58	1,355,000	397,700	107,000	48,000	2,000	1,923,400	1,909,700	-0.7%	3.
2300 General Administration	4.	6.00	11.40	712,000	235,700	105,000	45,000	25,000	1,087,100	1,122,700	3.3%	4.
2400 School Administration	5.	73.00	98.83	4,165,000	947,300	316,000	1,000	900	5,089,300	5,430,200	6.7%	5.
2500 Central Services	6.	43.00	44.00	1,852,000	484,290	650,000	90,000	4,100	2,896,900	3,080,390	6.3%	6.
2600 Operation & Maintenance of Plant	7.	195.00	276.40	5,535,000	1,556,300	4,200,000	4,800,000	6,000	15,777,778	16,097,300	2.0%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	7.00	7.00	182,000	55,000	24,000	135,000	0	267,000	396,000	48.3%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	94.00	156,000	39,700	5,000	0	0	185,000	200,700	8.5%	10.
620 School-Sponsored Athletics	11.	5.00	117.00	867,150	165,100	200,000	225,000	35,000	1,527,000	1,492,250	-2.3%	11.
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	956.00	1,535.61	38,630,778	11,306,160	7,225,000	5,909,000	148,000	60,187,964	63,218,938	5.0%	14.
200 and 300 Special Education												
1000 Instruction	15.	190.00	394.08	8,195,600	1,975,000	557,000	21,800	1,000	10,349,645	10,750,400	3.9%	15.
2000 Support Services												
2100 Students	16.	38.00	115.13	3,337,379	687,844	600,000	61,800	0	4,532,800	4,687,023	3.4%	16.
2200 Instructional Staff	17.	25.00	23.30	693,000	189,000	123,500	15,600	1,500	970,500	1,022,600	5.4%	17.
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%	18.
2400 School Administration	19.	0.00	0.00	0	0	12,000	0	0	12,400	12,000	-3.2%	19.
2500 Central Services	20.	0.00	0.00	0	0	4,600	0	0	2,900	4,600	58.6%	20.
2600 Operation & Maintenance of Plant	21.	1.50	3.00	51,200	13,000	0	3,000	0	64,400	67,200	4.3%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	254.50	535.51	12,277,179	2,864,844	1,297,100	102,200	2,500	15,932,645	16,543,823	3.8%	24.
400 Pupil Transportation	25.	125.00	142.00	3,485,600	1,040,500	1,500,000	861,400	500	6,585,100	6,888,000	4.6%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	81.75	0.00	3,040,500	771,300	140,100	72,500	600	4,025,000	4,025,000	0.0%	26.
530 Dropout Prevention Programs	27.	2.50	2.50	103,000	20,600	0	5,812	0	129,412	129,412	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	7.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	7.00	6.80	334,847	88,408	54,834	40,000	0	508,109	518,089	2.0%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,433.75	2,222.42	57,871,904	16,091,812	10,217,034	6,990,912	151,600	87,368,230	91,323,262	4.5%	30.

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

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund 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	14,823,823
820,000	820,000
0	0
0	0
0	0
1,500	1,500
1,500	1,500
897,000	897,000
15,932,645	16,543,823

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
807.00	787.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>48950</u>
All Funds - Federal	6330	<u>5,000</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) \$ 130,000

(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

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	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	942,516	235,630				1,070,702	1,178,146	10.0%
2100 Support Services - Students	2.	35,344	8,836				40,151	44,180	10.0%
2200 Support Services - Instructional Staff	3.	23,563	5,891				26,768	29,454	10.0%
Program 100 Subtotal (lines 1-3)	4.	1,001,423	250,357				1,137,621	1,251,780	10.0%
200 and 300 Special Education									
1000 Instruction	5.	176,722	44,181				200,757	220,903	10.0%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	176,722	44,181				200,757	220,903	10.0%
Other Programs (Specify) _____									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	13.	1,178,145	294,538				1,338,378	1,472,683	10.0%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	3,292,078	823,019				3,636,421	4,115,097	13.2%
2100 Support Services - Students	15.	57,611	14,403				63,637	72,014	13.2%
2200 Support Services - Instructional Staff	16.	0	0				0	0	0.0%
Program 100 Subtotal (lines 14-16)	17.	3,349,689	837,422				3,700,058	4,187,111	13.2%
200 and 300 Special Education									
1000 Instruction	18.	534,962	133,741				590,919	668,703	13.2%
2100 Support Services - Students	19.	24,691	6,173				27,274	30,864	13.2%
2200 Support Services - Instructional Staff	20.						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	21.	559,653	139,914				618,193	699,567	13.2%
Other Programs (Specify) _____									
1000 Instruction	22.	205,755	51,439				227,276	257,194	13.2%
2100 Support Services - Students	23.						0	0	0.0%
2200 Support Services - Instructional Staff	24.						0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	205,755	51,439				227,276	257,194	13.2%
Total Expenditures (lines 17, 21, and 25)	26.	4,115,097	1,028,775				4,545,527	5,143,872	13.2%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	1,885,247	471,312				2,503,064	2,356,559	-5.9%
2100 Support Services - Students	28.	70,697	17,674				93,865	88,371	-5.9%
2200 Support Services - Instructional Staff	29.	47,131	11,783				62,576	58,914	-5.9%
Program 100 Subtotal (lines 27-29)	30.	2,003,075	500,769	0	0		2,659,505	2,503,844	-5.9%
200 and 300 Special Education									
1000 Instruction	31.	353,484	88,371				469,324	441,855	-5.9%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	34.	353,484	88,371	0	0		469,324	441,855	-5.9%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	36.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	39.	2,356,559	589,140	0	0		3,128,829	2,945,699	-5.9%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	7,649,801	1,912,453	0	0	0	9,012,734	9,562,254	6.1%

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

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

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

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		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	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	0	2,406,980	1,446,450			1,000	3,320,000	3,854,430	16.1%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	300,000	13,000			0	95,000	313,000	229.5%
2300, 2400, 2500, 2900 Administration	4.	0		900,000		0	154,000	1,030,000	1,054,000	2.3%
2600 Operation & Maintenance of Plant	5.	0		5,000			50,000	46,213	55,000	19.0%
2700 Student Transportation	6.	0		300,000			0	139,000	300,000	115.8%
3000 Operation of Noninstructional Services (5)	7.	0		0			0	0	0	0.0%
4000 Facilities Acquisition and Construction	8.	0		0			909	23,968	909	-96.2%
5000 Debt Service	9.				0	0		0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	2,706,980	2,664,450	0	0	205,909	4,654,181	5,577,339	19.8%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

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

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)] \$ 125,000

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 40,000
6642 Textbooks	2,616,980
6643 Instructional Aids	50,000
673X Furniture and Equipment	264,455
673X Vehicles	300,000
673X Tech Hardware & Software	2,100,000

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

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

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

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

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS			
	Fund 610		Fund 630		Fund 695		Fund 620 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
Total Fund Expenditures	1.	4,654,181	5,577,339	16,693,490	4,100,000	0	0	1,066,483	895,089	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0	3.
6450 Construction Services	4.	1,306,000	0	0	0	0	0	0	0	4.
6710 Land and Improvements	5.	0	0	0	500,000	0	0	1,066,483	895,089	5.
6720 Buildings and Improvements	6.	1,300,000	0	11,146,077	2,500,000	0	0	0	0	6.
673X Furniture and Equipment	7.	350,000	264,455	0	500,000	0	0	0	0	7.
673X Vehicles	8.	100,000	300,000	1,603,413	600,000	0	0	0	0	8.
673X Technology Hardware & Software	9.	1,598,181	2,100,000	3,944,000	0	0	0	0	0	9.
6831, 6832 Redemption of Principal	10.	0	0	0	0	0	0	0	0	10.
6841, 6842, 6850 Interest	11.	0	0	0	0	0	0	0	0	11.
Total (lines 2-11)	12.	4,654,181	2,664,455	16,693,490	4,100,000	0	0	1,066,483	895,089	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	1,800,000	0	11,146,077	3,000,000			0	0	13.
New Construction	14.	0	0	0	0	0	0	1,066,483	895,089	14.
Other	15.	2,854,181	2,664,455	5,547,413	1,100,000	0	0	0	0	15.
Total (lines 13-15, must equal line 12)	16.	4,654,181	2,664,455	16,693,490	4,100,000	0	0	1,066,483	895,089	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

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	58.00	50.00	4,965,000	3,276,614
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	10.00	0.01	500,000	379,379
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	0	51,913
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	1.00	1.10	245,000	118,210
6.	200 ESEA Title VII - Indian Education	6000	0.00	0.33	16,255	17,605
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0
8.	220 IDEA Part B	6000	58.00	45.00	2,800,000	2,528,648
9.	230 Johnson-O'Malley	6000	1.00	1.00	28,000	12,251
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0
12.	260-270 Vocational Education - Basic Grants	6000	8.00	8.00	385,000	356,886
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0
14.	290 Medicaid Reimbursement	6000	0.00	0.00	1,400,000	1,400,000
15.	374 E-Rate	6000	0.00	0.00	650,000	500,000
16.	378 Impact Aid	6000	0.00	0.00	0	0
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	9.00	3.20	578,000	540,000
18.	Total Federal Project Funds (lines 1-17)		145.00	108.64	11,567,255	9,181,506

STATE PROJECTS

19.	400 Vocational Education	6000	0.75	0.75	110,000	96,863
20.	410 Early Childhood Block Grant	6000	1.00	1.00	46,600	8,400
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0
22.	425 Adult Basic Education	6000	0.00	0.00	0	0
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0
24.	435 Academic Contests	6000	0.00	0.00	0	0
25.	450 Gifted Education	6000	0.00	0.00	0	0
26.	456 College Credit Exam Incentives	6000	0.00	0.00	0	100,000
27.	457 Results-based Funding	6000	0.00	0.00	271,500	467,360
28.	460 Environmental Special Plate	6000	0.00	0.00	0	0
29.	465-499 Other State Projects	6000	2.00	2.00	247,450	164,765
30.	Total State Project Funds (lines 19-29)		3.75	3.75	675,550	837,388
31.	Total Special Projects (lines 18 and 30)		148.75	112.39	12,242,805	10,018,894

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY	
1.	Teacher Compensation Increases	6000	100,000	100,000
2.	Class Size Reduction	6000	100,000	100,000
3.	Dropout Prevention Programs (M&O purposes)	6000	335,000	300,000
4.	Instructional Improvement Programs (M&O purposes)	6000	135,000	100,000
5.	Total Instructional Improvement Fund (lines 1-4)		670,000	600,000

OTHER FUNDS

		Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0	0
2.	071 Structured English Immersion (1)	6000	0	0
3.	072 Compensatory Instruction (1)	6000	0	0
4.	500 School Plant (2)	6000	1,000,000	705,800
5.	510 Food Service	6000	6,500,000	6,000,000
6.	515 Civic Center	6000	600,000	600,000
7.	520 Community School	6000	700,000	700,000
8.	525 Auxiliary Operations	6000	1,500,000	2,100,000
9.	526 Extracurricular Activities Fees Tax Credit	6000	1,500,000	1,100,000
10.	530 Gifts and Donations	6000	1,500,000	1,000,000
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	50,000
12.	540 Fingerprint	6000	25,000	25,000
13.	545 School Opening	6000	1,200,000	0
14.	550 Insurance Proceeds	6000	200,000	110,000
15.	555 Textbooks	6000	60,000	57,755
16.	565 Litigation Recovery	6000	5,000	117,757
17.	570 Indirect Costs	6000	540,000	500,000
18.	575 Unemployment Insurance	6000	50,000	67,845
19.	580 Teacherage	6000	0	0
20.	585 Insurance Refund	6000	0	0
21.	590 Grants and Gifts to Teachers	6000	150,000	50,000
22.	595 Advertisement	6000	0	0
23.	596 Career Technical Education	6000	983,000	983,000
24.	639 Impact Aid Revenue Bond Building	6000	0	0
25.	650 Gifts and Donations-Capital	6000	375,000	375,000
26.	660 Condemnation	6000	0	5,000
27.	665 Energy and Water Savings	6000	0	0
28.	686 Emergency Deficiencies Correction	6000	0	0
29.	691 Building Renewal Grant	6000	1,410,000	1,600,000
30.	700 Debt Service	6000	16,000,000	16,000,000
31.	720 Impact Aid Revenue Bond Debt Service	6000	0	0
32.	Other _____	6000	9,500,000	9,500,000

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	0
2.	955 Intergovernmental Agreements	6000	50,000	50,000
3.	950 Warehouse	6000	0	30,000
4.	951 Print Shop	6000	500,000	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)	\$ 75,484,969	\$ 75,484,969	\$ 0
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 6,388,538		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	4,152,550		
(c) Total DAA (line 2.a minus 2.b)	\$ 2,235,988	0	2,235,988
*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		7,677,952	
(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		1,730,000	7,500
(c) Out-of-State Districts and Other Governments		26,000	500
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 14) (A.R.S. §15-910.M, as amended by Laws 2018, Ch. 283, §2)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		1,635,608	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		129,412	
(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)		0	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) 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)		614,321	
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)		\$ 91,323,262	
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)			\$ 2,243,988

* 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>4,644,773</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 2018 Capital Expenditures (line A.1 + A.2)	\$	<u>4,644,773</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>4,644,773</u>
6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>1,311,422</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>3,333,351</u>
8. Interest Earned in Fund 610 in FY 2018	\$	<u>0</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 2019 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$	<u> </u>
_____	\$	<u> </u>
(b) ADM/Transportation Audit Adjustment	\$	<u> </u>
(c) Other: _____	\$	<u> </u>
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	<u>2,243,988</u>
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	<u><u>5,577,339</u></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.)	1,262,636	2,201,316	2,979,870	6,443,822
3. Unexpended Budget Balance (line B.1 minus B.2)	75,742	2,344,211	148,959	2,568,912
4. Interest Earned in the Classroom Site Fund in FY 2018	358	6,495	3,574	10,427
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.	1,396,582.94	2,793,165.88	2,793,165.88	6,982,914.71
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)	<u>1,472,683</u>	<u>5,143,872</u>	<u>2,945,699</u>	<u>9,562,254</u>

- (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	
Expenditures											
Structured English Immersion Fund 071 (A.R.S. §15-756.04)											
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 (A.R.S. §15-756.11)											
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 Revised #1

I certify that the Budget of Amphitheater Unified School District, Pima County for fiscal year 2019 was officially proposed by the Governing Board on June 26, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Scott Little at the District Office, telephone 520-696-5000 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)
	2017 ADM	2018 ADM	2019 ADM	
Attending	13,329,000	13,064,000	13,064,000	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):
2. Tax Rates:				
		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.2597	4.0958	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.3714	1.6141	
3. Budgeted Expenditures and Budget Limits:				
		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		91,323,262	91,323,262	
Classroom Site Fund		9,562,254	9,562,254	
Unrestricted Capital Outlay Fund		5,577,339	5,577,339	

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	26,208,186	28,293,098	2,288,500	2,047,000	28,496,686	30,340,098	6.5%
2000 Support Services							
2100 Students	2,723,100	2,938,600	214,700	211,000	2,937,800	3,149,600	7.2%
2200 Instructional Staff	1,703,500	1,752,700	219,900	157,000	1,923,400	1,909,700	-0.7%
2300, 2400, 2500 Administration	7,869,800	8,396,290	1,203,500	1,237,000	9,073,300	9,633,290	6.2%
2600 Oper./Maint. of Plant	6,932,300	7,091,300	8,845,478	9,006,000	15,777,778	16,097,300	2.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	237,000	237,000	30,000	159,000	267,000	396,000	48.3%
610 School-Sponsored Cocurric. Activities	180,000	195,700	5,000	5,000	185,000	200,700	8.5%
620 School-Sponsored Athletics	1,099,000	1,032,250	428,000	460,000	1,527,000	1,492,250	-2.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	46,952,886	49,936,938	13,235,078	13,282,000	60,187,964	63,218,938	5.0%
200 and 300 Special Education							
1000 Instruction	9,774,545	10,170,600	575,100	579,800	10,349,645	10,750,400	3.9%
2000 Support Services							
2100 Students	3,889,800	4,025,223	643,000	661,800	4,532,800	4,687,023	3.4%
2200 Instructional Staff	830,100	882,000	140,400	140,600	970,500	1,022,600	5.4%
2300, 2400, 2500 Administration	0	0	15,300	16,600	15,300	16,600	8.5%
2600 Oper./Maint. of Plant	62,900	64,200	1,500	3,000	64,400	67,200	4.3%
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	14,557,345	15,142,023	1,375,300	1,401,800	15,932,645	16,543,823	3.8%
400 Pupil Transportation	4,322,900	4,526,100	2,262,200	2,361,900	6,585,100	6,888,000	4.6%
510 Desegregation	3,739,300	3,811,800	285,700	213,200	4,025,000	4,025,000	0.0%
530 Dropout Prevention Programs	123,600	123,600	5,812	5,812	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	413,275	423,255	94,834	94,834	508,109	518,089	2.0%
TOTAL EXPENDITURES	70,109,306	73,963,716	17,258,924	17,359,546	87,368,230	91,323,262	4.5%