



FY 2016
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #3
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2016 was

Proposed	<u>June 23, 2015</u>
Adopted	<u>July 7, 2015</u>
Revised	<u>May 21, 2016</u>
	Date

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SIGNED	SIGNED

The budget file(s) for FY 2016 sent to the Arizona Department of Education, via the internet, on
May 22, 2016 contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

Patrick Nelson

Scott Little

Superintendent Name

Business Manager Name

District Contact Employee: Scott Little

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

REVENUES AND PROPERTY TAXATION

1.	Total Budgeted Revenues for Fiscal Year 2015	\$	<u>83,000,000</u>
2.	Estimated Revenues by Source for Fiscal Year 2016 (excluding property taxes)		
	Local	1000	\$ <u></u>
	Intermediate	2000	\$ <u>1,600,000</u>
	State	3000	\$ <u>20,000,000</u>
	Federal	4000	\$ <u></u>
	TOTAL		\$ <u>21,600,000</u>

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

	Prior FY 2015	Est. Budget FY 2016
Primary Tax Rate:	<u>4.3674</u>	<u>4.0700</u>
Secondary Tax Rates:		
M&O Override	<u>0.4969</u>	<u>0.4900</u>
Special K-3 Program Override	<u></u>	<u></u>
Special Program Override	<u></u>	<u></u>
Capital Override	<u></u>	<u></u>
Class A Bonds	<u></u>	<u></u>
Class B Bonds	<u>0.9401</u>	<u>0.9400</u>
JTED	<u>0.0500</u>	<u>0.0500</u>
Total Secondary Tax Rate	<u>1.4870</u>	<u>1.4800</u>

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

1.	General Budget Limit (from Budget, page 7, line 10)	\$ <u>85,264,031</u>
2.	Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ <u>6,468,765</u>
3.	Subtotal (line A.1 + A.2)	\$ <u>91,732,796</u>
4.	Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$ <u>10,662,100</u>
5.	Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$ <u>0</u>
6.	Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$ <u>102,394,896</u>

B. BUDGETED EXPENDITURES

1.	Maintenance and Operation (from Budget, page 1, line 31)	\$ <u>85,264,031</u>
2.	Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ <u>6,468,765</u>
3.	Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$ <u>91,732,796</u>

C. BUDGETED CURRENT EXPENDITURES BY FUNCTION

	Percentages
1. Function 1000 - Instruction	<u>54.3%</u>
2. Function 2100 - Support Services — Students	<u>8.6%</u>
3. Function 2200 - Support Services — Instruction	<u>5.5%</u>
4. Total	<u>68.4%</u>

DISTRICT NAME		Amphitheater Unified		COUNTY		Pima		CTD NUMBER		100210000		VERSION		Revised #3																	
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 2015	Budget FY 2016																					
100 Regular Education																															
1000 Instruction	1.	520.00	507.00	19,704,000	6,264,000	1,593,000	631,000	37,000	27,816,163	28,229,000	1.5%																				
2000 Support Services																															
2100 Students	2.	74.00	71.00	2,247,000	571,000	164,000	14,000		2,870,000	2,996,000	4.4%																				
2200 Instructional Staff	3.	50.00	49.00	1,578,000	432,000	42,000	52,000	1,000	2,155,000	2,105,000	-2.3%																				
2300 General Administration	4.	6.00	6.00	810,000	154,000	42,000	31,000	22,000	840,000	1,059,000	26.1%																				
2400 School Administration	5.	77.00	73.00	3,602,000	863,000	266,000	2,000	1,000	4,510,000	4,734,000	5.0%																				
2500 Central Services	6.	45.00	43.00	1,647,000	465,000	561,000	60,777	3,000	2,633,111	2,736,777	3.9%																				
2600 Operation & Maintenance of Plant	7.	205.00	195.00	5,304,000	1,501,000	3,915,000	4,573,159	8,000	15,150,000	15,301,159	1.0%																				
2900 Other	8.	0.00							0	0	0.0%																				
3000 Operation of Noninstructional Services	9.	7.00	7.00	161,000	48,000	31,000	300		375,000	240,300	-35.9%																				
610 School-Sponsored Cocurricular Activities	10.	0.00		153,000	41,000	1,000			250,000	195,000	-22.0%																				
620 School-Sponsored Athletics	11.	5.00	5.00	820,000	160,000	649,000	124,000	35,000	1,600,000	1,788,000	11.8%																				
630 Other Instructional Programs	12.									0	0.0%																				
700, 800, 900 Other Programs	13.									0	0.0%																				
Regular Education Subsection Subtotal (lines 1-13)		14.	989.00	956.00	36,026,000	10,499,000	7,264,000	5,488,236	107,000	58,199,274	59,384,236	2.0%																			
200 Special Education																															
1000 Instruction	15.	190.00	190.00	7,369,000	1,888,000	258,000	30,000	500	8,320,900	9,545,500	14.7%																				
2000 Support Services																															
2100 Students	16.	40.00	38.00	3,066,000	673,000	607,000	43,000		4,170,000	4,389,000	5.3%																				
2200 Instructional Staff	17.	25.00	25.00	668,000	188,000	109,000	9,000	2,000	1,183,956	976,000	-17.6%																				
2300 General Administration	18.	0.00		0					0	0	0.0%																				
2400 School Administration	19.	0.25	0.25	0	0	11,000			17,500	11,000	-37.1%																				
2500 Central Services	20.	0.00		0	0	13,000			4,000	13,000	225.0%																				
2600 Operation & Maintenance of Plant	21.	1.50	1.25	48,000	12,000	0	1,000		55,500	61,000	9.9%																				
2900 Other	22.	0.00							0	0	0.0%																				
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%																				
Subtotal (lines 15-23)		24.	256.75	254.50	11,151,000	2,761,000	998,000	83,000	2,500	13,751,856	14,995,500	9.0%																			
400 Pupil Transportation	25.	125.00	125.00	3,221,000	965,000	1,352,000	650,000	1,000	5,545,000	6,189,000	11.6%																				
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)		26.	83.00	83.00	3,015,000	684,000	292,000	34,000	0	4,025,000	4,025,000	0.0%																			
520 Special K-3 Program Override (from Supplement, page 1, line 10)		27.	0.00	0.00	0	0	0	0	0	0	0.0%																				
530 Dropout Prevention Programs		28.	2.50	2.50	100,000	25,000	0	4,412		129,412	129,412	0.0%																			
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)		29.	0.00	0.00	0	0	0	0	0	0	0.0%																				
550 K-3 Reading Program		30.	7.00	7.00	320,000	79,500	25,000	116,383		529,112	540,883	2.2%																			
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 10)		31.	1,463.25	1,428.00	53,833,000	15,013,500	9,931,000	6,376,031	110,500	82,179,654	85,264,031	3.8%																			

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

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

(A.R.S. §§15-761 and 15-903)		
	Prior FY	Budget FY
1. Autism	550,000	550,000
2. Emotional Disability	1,350,000	1,610,000
3. Hearing Impairment	200,000	220,000
4. Other Health Impairments	0	
5. Specific Learning Disability	2,865,000	3,115,000
6. Mild, Moderate or Severe Intellectual Disability	1,275,000	1,263,416
7. Multiple Disabilities	1,500,000	1,525,000
8. Multiple Disabilities with Severe Sensory Impairment	110,000	216,000
9. Orthopedic Impairment	1,206,584	1,356,584
10. Developmental Delay	625,000	700,000
11. Preschool Severe Delay	25,000	75,000
12. Speech/Language Impairment	2,225,272	2,534,500
13. Traumatic Brain Injury	0	0
14. Visual Impairment	100,000	110,000
15. Subtotal (lines 1 through 14)	12,031,856	13,275,500
16. Gifted Education	760,000	760,000
17. Remedial Education	0	0
18. ELL Incremental Costs	0	0
19. ELL Compensatory Instruction	0	0
20. Vocational and Technical Education	725,000	725,000
21. Career Education	235,000	235,000
22. Total (lines 15 through 21. Must equal total of line 24, page 1)	13,751,856	14,995,500

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
	789.00	750.00

Expenditures Budgeted for Audit Services		
M&O Fund - Nonfederal	6350	\$ 44,500
All Funds - Federal	6330	5,000

FY 2016 Performance Pay (A.R.S. §15-920)
Amount Budgeted in M&O Fund for a Performance Pay Component
Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

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

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2015	Budget FY 2016	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	820,328	167,207				837,015	987,535	18.0%
2100 Support Services - Students	2.	7,500	1,650				9,150	9,150	0.0%
2200 Support Services - Instructional Staff	3.	7,500	1,650				9,150	9,150	0.0%
Program 100 Subtotal (lines 1-3)	4.	835,328	170,507				855,315	1,005,835	17.6%
200 Special Education									
1000 Instruction	5.	81,000	17,975				98,975	98,975	0.0%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 Subtotal (lines 5-7)	8.	81,000	17,975				98,975	98,975	0.0%
Other Programs (Specify) _____									
1000 Instruction	9.						36,600	0	-100.0%
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				36,600	0	-100.0%
Total Expenditures (lines 4, 8, and 12)	13.	916,328	188,482				990,890	1,104,810	11.5%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	2,903,446	587,060				3,502,145	3,490,506	-0.3%
2100 Support Services - Students	15.	36,000	7,920				43,920	43,920	0.0%
2200 Support Services - Instructional Staff	16.	28,000	6,105				34,105	34,105	0.0%
Program 100 Subtotal (lines 14-16)	17.	2,967,446	601,085				3,580,170	3,568,531	-0.3%
200 Special Education									
1000 Instruction	18.	230,000	59,566				289,566	289,566	0.0%
2100 Support Services - Students	19.	56,250	11,850				68,100	68,100	0.0%
2200 Support Services - Instructional Staff	20.	1,600	352				1,952	1,952	0.0%
Program 200 Subtotal (lines 18-20)	21.	287,850	71,768				359,618	359,618	0.0%
Other Programs (Specify) _____									
1000 Instruction	22.	101,000	23,920				124,920	124,920	0.0%
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.	101,000	23,920				124,920	124,920	0.0%
Total Expenditures (lines 17, 21, and 25)	26.	3,356,296	696,773				4,064,708	4,053,069	-0.3%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	1,973,953	429,857	7,427			2,178,453	2,411,237	10.7%
2100 Support Services - Students	28.	25,500	5,610				31,110	31,110	0.0%
2200 Support Services - Instructional Staff	29.	25,500	5,610				31,110	31,110	0.0%
Program 100 Subtotal (lines 27-29)	30.	2,024,953	441,077	7,427	0		2,240,673	2,473,457	10.4%
200 Special Education									
1000 Instruction	31.	194,000	42,728				236,728	236,728	0.0%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 Subtotal (lines 31-33)	34.	194,000	42,728	0	0		236,728	236,728	0.0%
530 Dropout Prevention Programs									
1000 Instruction	35.	62,800	13,816				76,616	76,616	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.	2,281,753	497,621	7,427	0		2,554,017	2,786,801	9.1%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	6,554,377	1,382,876	7,427	0	0	7,609,615	7,944,680	4.4%

(1) For FY 2016, 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.

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 2015	Budget FY 2016	
Unrestricted Capital Outlay Override (1)	1.		0					0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		1,500,000	2,098,500			500,000	6,500,000	4,098,500	-36.9%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.			1,000,000				1,000,000	1,000,000	0.0%
2300, 2400, 2500, 2900 Administration	4.			500,000				1,250,000	500,000	-60.0%
2600 Operation & Maintenance of Plant	5.			500,000				500,000	500,000	0.0%
2700 Student Transportation	6.			0				100,000	0	-100.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.						370,265	2,076,579	370,265	-82.2%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,500,000	4,098,500	0	0	870,265	11,426,579	6,468,765	-43.4%

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

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

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 500,000
6642 Textbooks	1,000,000
6643 Instructional Aids	
6731 Furniture and Equipment	500,000
6734 Vehicles	
6737 Tech Hardware & Software	1,500,000

(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 Revised #3

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. 11,426,579	6,468,765	41,000,000	37,453,766	0	
Select Object Codes Detail (1)						
6150 Classified Salaries	2. 0		0		0	
6200 Employee Benefits	3. 0		0		0	
6450 Construction Services	4. 2,076,579	4,430,293	39,300,000	37,453,766	0	
6710 Land and Improvements	5. 0		0		0	
6720 Buildings and Improvements	6. 0		0		0	
6731 Furniture and Equipment	7. 1,000,000	500,000	0		0	
6734 Vehicles	8. 100,000	0	1,700,000		0	
6737 Technology Hardware & Software	9. 5,500,000	1,500,000	0		0	
6831, 6832 Redemption of Principal	10. 0		0		0	
6841, 6842, 6850 Interest	11. 0		0		0	
Total (lines 2-11)	12. 8,676,579	6,430,293	41,000,000	37,453,766	0	0
Total amounts reported on lines 2-11 above for:						
Renovation	13. 2,076,579	4,430,293	9,300,000			
New Construction	14. 0		30,000,000	37,453,766	0	
Other	15. 6,600,000	2,000,000	1,700,000		0	
Total (lines 13-15, must equal line 12)	16. 8,676,579	6,430,293	41,000,000	37,453,766	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

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
60.00	58.00	4,641,000	4,417,000
1.00	1.00	831,000	702,000
0.00		0	
0.00		0	
1.00	1.00	236,000	230,000
0.75	0.75	0	
0.00		0	
58.00	58.00	2,900,000	2,800,000
0.00		19,000	13,100
0.00		0	
0.00		0	
0.00		340,000	300,000
0.00		0	
0.00		500,000	500,000
0.00		500,000	500,000
0.00		0	
9.00	9.00	1,400,000	1,200,000
129.75	127.75	11,367,000	10,662,100
0.75	0.75	125,000	100,000
0.00		20,000	32,600
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		233,000	250,000
0.75	0.75	378,000	382,600
130.50	128.50	11,745,000	11,044,700

Prior FY	Budget FY
350,000	300,000
350,000	350,000
650,000	435,000
650,000	235,000
2,000,000	1,320,000

OTHER FUNDS (DO NOT Add to Aggregate)

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 (Lease over 1 year) (2)	6000	250,000	250,000	4.
5.	505	School Plant (Lease 1 year or less)	6000	0		5.
6.	506	School Plant (Sale)	6000	900,000	900,000	6.
7.	510	Food Service	6000	6,500,000	6,500,000	7.
8.	515	Civic Center	6000	550,000	600,000	8.
9.	520	Community School	6000	750,000	650,000	9.
10.	525	Auxiliary Operations	6000	1,500,000	1,500,000	10.
11.	526	Extracurricular Activities Fees Tax Credit	6000	1,500,000	1,500,000	11.
12.	530	Gifts and Donations	6000	900,000	900,000	12.
13.	535	Career & Tech. Ed. & Voc. Ed. Projects	6000	0		13.
14.	540	Fingerprint	6000	20,000	15,000	14.
15.	545	School Opening	6000	0		15.
16.	550	Insurance Proceeds	6000	200,000	200,000	16.
17.	555	Textbooks	6000	5,000	5,000	17.
18.	565	Litigation Recovery	6000	5,000	7,000	18.
19.	570	Indirect Costs	6000	450,000	540,000	19.
20.	575	Unemployment Insurance	6000	20,000	50,000	20.
21.	580	Teacherage	6000	0		21.
22.	585	Insurance Refund	6000	0		22.
23.	590	Grants and Gifts to Teachers	6000	10,000	15,000	23.
24.	595	Advertisement	6000	0		24.
25.	596	Joint Technical Education	6000	700,000	750,000	25.
26.	620	Adjacent Ways	6000	1,500,000	1,500,000	26.
27.	639	Impact Aid Revenue Bond Building	6000	0		27.
28.	640	School Plant - Special Construction	6000	0		28.
29.	650	Gifts and Donations-Capital	6000	50,000	50,000	29.
30.	660	Condemnation	6000	135,000	100,000	30.
31.	665	Energy and Water Savings	6000	0		31.
32.	686	Emergency Deficiencies Correction	6000	0		32.
33.	691	Building Renewal Grant	6000	0		33.
34.	700	Debt Service	6000	18,000,000	16,000,000	34.
35.	720	Impact Aid Revenue Bond Debt Service	6000	0		35.
36.	Other		6000	9,742,958	9,500,000	36.

INTERNAL SERVICE FUNDS 950-989

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

Prior FY	Budget FY
0	
0	0
0	0
250,000	250,000
0	
900,000	900,000
6,500,000	6,500,000
550,000	600,000
750,000	650,000
1,500,000	1,500,000
1,500,000	1,500,000
900,000	900,000
0	
20,000	15,000
0	
200,000	200,000
5,000	5,000
5,000	7,000
450,000	540,000
20,000	50,000
0	
0	
10,000	15,000
0	
700,000	750,000
1,500,000	1,500,000
0	
0	
50,000	50,000
135,000	100,000
0	
0	
0	
18,000,000	16,000,000
0	
9,742,958	9,500,000

(1) From Supplement, page 3, line 10 and line 20, respectively.
(2) Indicate amount budgeted in Fund 500 for M&O purposes

CALCULATION OF FY 2016 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

			A. Maintenance and Operation	B. Unrestricted Capital Outlay
1.	(a) FY 2016 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 71,302,259		
*	(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	\$ 71,302,259	\$ 71,302,259	\$ 0
2.	(a) FY 2016 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 6,441,718		
*	(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	5,637,666		
	(c) Adjusted DAA	\$ 804,052	600,000	204,052
3.	FY 2016 Override Authorization (A.R.S. §§15-481 and 15-482)			
*	(a) Maintenance and Operation		6,912,716	
*	(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		1,700,000	88,500
	(c) Out-of-State Districts and Other Governments			10,000
	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)		0	
	(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 2014 (A.R.S. §15-910.M)			
*	(f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
*	(g) FY 2015 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (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) JTED Reduction			
	(e) Noncompliance Adjustment			
	(f) ADM Audit Adjustment			
	(g) Other: Prop 123 \$614,600 less adjustment of \$21,733		594,644	
10.	FY 2016 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)		\$ 85,264,031	
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)			\$ 302,552

* 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.

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 2015 Unrestricted Capital Budget Limit (UCBL) (from FY 2015 latest revised Budget, page 8, line A.12)	\$	11,434,676
	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 2015 Capital Expenditures (line A.1 + A.2)	\$	11,434,676
	4.	Amount Budgeted in Fund 610 in FY 2015 (from FY 2015 latest revised Budget, page 4, line 10)	\$	11,426,579
	5.	Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	11,426,579
	6.	FY 2015 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	5,294,584
	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.	\$	6,131,995
	8.	Interest Earned in Fund 610 in FY 2015	\$	34,218
	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 2016 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$	
		(b) Increase to UCBL Due to Greater than Anticipated Growth (from FY2015 BUDG75)	\$	
		(c) JTED Reduction	\$	
		(d) ADM Audit Adjustment	\$	
		(e) Other: Prop 123	\$	
	11.	Amount to be Used for Capital Expenditures (from page 7, line 11)	\$	302,552
	12.	FY 2016 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	6,468,765

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

		Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
B.	1. FY 2015 Classroom Site Fund Budget Limit (from FY 2015 latest revised Budget, page 8, line 7 of detailed table)	990,890	4,064,708	2,554,017	0	7,609,615
	2. FY 2015 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	916,000	2,075,000	1,829,000		4,820,000
	3. Unexpended Budget Balance (line B.1 minus B.2)	74,890	1,989,708	725,017	0	2,789,615
	4. Interest Earned in the Classroom Site Fund in FY 2015	25	3,571	1,994		5,590
	5. FY 2016 Classroom Site Fund Allocation (provided by ADE, based on \$327) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	1,029,895	2,059,790	2,059,790		5,149,473
	6. Adjustments to FY 2016 Classroom Site Fund Budget Limit (2)					0
	7. FY 2016 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	1,104,810	4,053,069	2,786,801	0	7,944,678

(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, 40, and footnote (1) on that page, cannot exceed the respective amounts on this line.

DISTRICT NAME Amphitheater Unified

COUNTY Pima

CTD NUMBER 100210000

VERSION Revised #3

FY 2016
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 2015	Budget FY 2016	
Expenditures												
520 Special K-3 Program Override												
1000 Instruction	1.		0.00							0	0	0.0%
2000 Support Services												
2100 Students	2.		0.00							0	0	0.0%
2200 Instructional Staff	3.		0.00							0	0	0.0%
2300 General Administration	4.		0.00							0	0	0.0%
2400 School Administration	5.		0.00							0	0	0.0%
2500 Central Services	6.		0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.		0.00							0	0	0.0%
2900 Other	8.		0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.		0.00							0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 27)	10.		0.00	0.00	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center												
1000 Instruction	11.		0.00							0	0	0.0%
2000 Support Services												
2100 Students	12.		0.00							0	0	0.0%
2200 Instructional Staff	13.		0.00							0	0	0.0%
2300 General Administration	14.		0.00							0	0	0.0%
2400 School Administration	15.		0.00							0	0	0.0%
2500 Central Services	16.		0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.		0.00							0	0	0.0%
2900 Other	18.		0.00							0	0	0.0%
3000 Operation of Noninstructional Services	19.		0.00							0	0	0.0%
Subtotal (lines 11-19) (to Budget, page 1, line 29)	20.		0.00	0.00	0	0	0	0	0	0	0	0.0%

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 2015	Budget FY 2016	
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	0.0%
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	0.0%
Total (lines 26 & 32) (Include in Fund 610 Budget, page 4, lines 2-9)		33.	0	0	0	0	0	0	0	0	0.0%

English Language Learners Supplement		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Property	Other	Totals		% Increase/Decrease
		Prior FY	Budget FY							Prior FY 2015	Budget FY 2016	
Expenditures				6100	6200		6600	6700	6800			
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 Revised #3

I certify that the Budget of Amphitheater Unified District, Pima County for fiscal year 2016 was officially proposed by the Governing Board on June 23rd, 2015, 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:		FY 2015 Prior Yr. 2014 ADM	FY 2016 Budget Yr. 2015 ADM	2. Tax Rates:			* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).
Attending		13,694.390	13,362.303				
				Prior FY	Estimated Budget FY		
Primary Rate				4.3674	4.0700		
Secondary Rate*				1.4870	1.4800		

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.			
Maintenance & Operation	85,264,031	GBL	85,264,031
Classroom Site	7,944,680	CSFBL	7,944,678
Unrestricted Capital Outlay	6,468,765	UCBL	6,468,765

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	24,811,163	25,968,000	3,005,000	2,261,000	27,816,163	28,229,000	1.5%
2000 Support Services							
2100 Students	2,700,000	2,818,000	170,000	178,000	2,870,000	2,996,000	4.4%
2200 Instructional Staff	1,965,000	2,010,000	190,000	95,000	2,155,000	2,105,000	-2.3%
2300, 2400, 2500 Administration	6,928,111	7,541,000	1,055,000	988,777	7,983,111	8,529,777	6.8%
2600 Oper./Maint. of Plant	6,840,000	6,805,000	8,310,000	8,496,159	15,150,000	15,301,159	1.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	330,000	209,000	45,000	31,300	375,000	240,300	-35.9%
610 School-Sponsored Cocurric. Activities	215,000	194,000	35,000	1,000	250,000	195,000	-22.0%
620 School-Sponsored Athletics	1,060,000	980,000	540,000	808,000	1,600,000	1,788,000	11.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	44,849,274	46,525,000	13,350,000	12,859,236	58,199,274	59,384,236	2.0%
200 Special Education							
1000 Instruction	7,604,316	9,257,000	716,584	288,500	8,320,900	9,545,500	14.7%
2000 Support Services							
2100 Students	3,438,200	3,739,000	731,800	650,000	4,170,000	4,389,000	5.3%
2200 Instructional Staff	937,500	856,000	246,456	120,000	1,183,956	976,000	-17.6%
2300, 2400, 2500 Administration	0	0	21,500	24,000	21,500	24,000	11.6%
2600 Oper./Maint. of Plant	55,500	60,000	0	1,000	55,500	61,000	9.9%
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	12,035,516	13,912,000	1,716,340	1,083,500	13,751,856	14,995,500	9.0%
400 Pupil Transportation	4,100,000	4,186,000	1,445,000	2,003,000	5,545,000	6,189,000	11.6%
510 Desegregation	3,865,000	3,699,000	160,000	326,000	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	392,984	399,500	136,128	141,383	529,112	540,883	2.2%
TOTAL EXPENDITURES	65,367,774	68,846,500	16,811,880	16,417,531	82,179,654	85,264,031	3.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	82,179,654	85,264,031	3,084,377	3.8%
Instructional Improvement	2,000,000	1,320,000	(680,000)	-34.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	7,609,615	7,944,680	335,065	4.4%
Federal Projects	11,367,000	10,662,100	(704,900)	-6.2%
State Projects	378,000	382,600	4,600	1.2%
Unrestricted Capital Outlay	11,426,579	6,468,765	(4,957,814)	-43.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,500,000	1,500,000	0	0.0%
Debt Service	18,000,000	16,000,000	(2,000,000)	-11.1%
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	41,000,000	37,453,766	(3,546,234)	-8.6%
Food Service	6,500,000	6,500,000	0	0.0%
Other	15,587,958	15,432,000	(155,958)	-1.0%

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	1,350,000	1,610,000
Hearing Impairment	200,000	220,000
Other Health Impairments	0	0
Specific Learning Disability	2,865,000	3,115,000
Mild, Moderate or Severe Intellectual Disability	1,275,000	1,263,416
Multiple Disabilities	1,500,000	1,525,000
Multiple Disabilities with S.S.I.	110,000	216,000
Orthopedic Impairment	1,206,584	1,356,584
Developmental Delay	625,000	700,000
Preschool Severe Delay	25,000	75,000
Speech/Language Impairment	2,225,272	2,534,500
Traumatic Brain Injury	0	0
Visual Impairment	100,000	110,000
Subtotal	12,031,856	13,275,500
Gifted Education	760,000	760,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	725,000	725,000
Career Education	235,000	235,000
TOTAL	13,751,856	14,995,500

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	36	1 to 371.2
Teachers	755	1 to 17.7
Other	78	1 to 171.3
Subtotal	869	1 to 15.4
Classified --		
Managers, Supervisors, Directors	20	1 to 668.1
Teachers Aides	134	1 to 99.7
Other	742	1 to 18.0
Subtotal	896	1 to 14.9
TOTAL	1,765	1 to 7.6
Special Education --		
Teacher	126	1 to 18.0
Staff	174	1 to 27.0