



FY 2016
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 2016 was

Proposed June 23, 2015

Adopted _____

Revised _____

Date

SIGNED

SIGNED

The budget file(s) for FY 2016 sent to the Arizona Department of Education, via the internet, on

June 24, 2015 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	\$ _____
Intermediate	2000	\$ <u>1,600,000</u>
State	3000	\$ <u>20,000,000</u>
Federal	4000	\$ _____
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	_____	_____
Special Program Override	_____	_____
Capital Override	_____	_____
Class A Bonds	_____	_____
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>82,469,295</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>6,530,293</u>
3. Subtotal (line A.1 + A.2)	\$	<u>88,999,588</u>
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$	<u>10,789,000</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>99,788,588</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$	<u>82,469,295</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>6,430,293</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$	<u>88,899,588</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>

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	19,426,000	5,400,000	1,753,425	956,000	3,000	27,816,163	27,538,425	-1.0%	1.
2000 Support Services												
2100 Students	2.	74.00	71.00	2,400,000	620,000	185,000	15,000		2,870,000	3,220,000	12.2%	2.
2200 Instructional Staff	3.	50.00	49.00	1,650,000	440,000	85,000	60,000		2,155,000	2,235,000	3.7%	3.
2300 General Administration	4.	6.00	6.00	544,000	150,000	90,000	25,000	25,000	840,000	834,000	-0.7%	4.
2400 School Administration	5.	77.00	73.00	3,400,000	950,000	245,000	0	1,000	4,510,000	4,596,000	1.9%	5.
2500 Central Services	6.	45.00	43.00	1,700,000	410,000	150,000	85,000		2,633,111	2,345,000	-10.9%	6.
2600 Operation & Maintenance of Plant	7.	205.00	195.00	5,500,000	1,568,000	3,900,000	4,200,000	10,000	15,150,000	15,178,000	0.2%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	7.00	7.00	205,000	56,000	26,000	0		375,000	287,000	-23.5%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00		190,000	42,000	0			250,000	232,000	-7.2%	10.
620 School-Sponsored Athletics	11.	5.00	5.00	785,000	155,000	505,000	124,000	27,000	1,600,000	1,596,000	-0.3%	11.
630 Other Instructional Programs	12.									0	0.0%	12.
700, 800, 900 Other Programs	13.									0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	989.00	956.00	35,800,000	9,791,000	6,939,425	5,465,000	66,000	58,199,274	58,061,425	-0.2%	14.
200 Special Education												
1000 Instruction	15.	190.00	190.00	6,284,500	1,878,000	294,000	77,000		8,320,900	8,533,500	2.6%	15.
2000 Support Services												
2100 Students	16.	40.00	38.00	2,800,000	660,000	703,000	54,000		4,170,000	4,217,000	1.1%	16.
2200 Instructional Staff	17.	25.00	25.00	630,000	179,000	237,000	9,000		1,183,956	1,055,000	-10.9%	17.
2300 General Administration	18.	0.00							0	0	0.0%	18.
2400 School Administration	19.	0.25	0.25			17,500			17,500	17,500	0.0%	19.
2500 Central Services	20.	0.00		0	0	4,000			4,000	4,000	0.0%	20.
2600 Operation & Maintenance of Plant	21.	1.50	1.25	45,000	11,500	0	2,500		55,500	59,000	6.3%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	256.75	254.50	9,759,500	2,728,500	1,255,500	142,500	0	13,751,856	13,886,000	1.0%	24.
400 Pupil Transportation	25.	125.00	125.00	3,500,000	900,000	820,000	625,000		5,545,000	5,845,000	5.4%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	83.00	83.00	3,132,000	727,230	159,770	6,000	0	4,025,000	4,025,000	0.0%	26.
520 Special K-3 Program Override (from Supplement, page 1, line 10)	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%	27.
530 Dropout Prevention Programs	28.	2.50	2.50	100,000	25,000	0	4,412		129,412	129,412	0.0%	28.
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	29.	0.00	0.00	0	0	0	0	0	0	0	0.0%	29.
550 K-3 Reading Program	30.	7.00	7.00	308,830	77,500	25,000	111,128		529,112	522,458	-1.3%	30.
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 10)	31.	1,463.25	1,428.00	52,600,330	14,249,230	9,199,695	6,354,040	66,000	82,179,654	82,469,295	0.4%	31.

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

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

(A.R.S. §§15-761 and 15-903)

	Prior FY	Budget FY	
1. Autism	550,000	550,000	1.
2. Emotional Disability	1,350,000	1,360,000	2.
3. Hearing Impairment	200,000	220,000	3.
4. Other Health Impairments	0		4.
5. Specific Learning Disability	2,865,000	2,865,000	5.
6. Mild, Moderate or Severe Intellectual Disability	1,275,000	1,263,416	6.
7. Multiple Disabilities	1,500,000	1,525,000	7.
8. Multiple Disabilities with Severe Sensory Impairment	110,000	116,000	8.
9. Orthopedic Impairment	1,206,584	1,206,584	9.
10. Developmental Delay	625,000	625,000	10.
11. Preschool Severe Delay	25,000	25,000	11.
12. Speech/Language Impairment	2,225,272	2,300,000	12.
13. Traumatic Brain Injury	0	0	13.
14. Visual Impairment	100,000	110,000	14.
15. Subtotal (lines 1 through 14)	12,031,856	12,166,000	15.
16. Gifted Education	760,000	760,000	16.
17. Remedial Education	0	0	17.
18. ELL Incremental Costs	0	0	18.
19. ELL Compensatory Instruction	0	0	19.
20. Vocational and Technical 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 24, page 1)	13,751,856	13,886,000	22.

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)]

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	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	820,328	167,207				837,015	987,535	18.0%
2100 Support Services - Students	7,500	1,650				9,150	9,150	0.0%
2200 Support Services - Instructional Staff	7,500	1,650				9,150	9,150	0.0%
Program 100 Subtotal (lines 1-3)	835,328	170,507				855,315	1,005,835	17.6%
200 Special Education								
1000 Instruction	81,000	17,975				98,975	98,975	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 5-7)	81,000	17,975				98,975	98,975	0.0%
Other Programs (Specify) _____								
1000 Instruction						36,600	0	-100.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	0	0				36,600	0	-100.0%
Total Expenditures (lines 4, 8, and 12)	916,328	188,482				990,890	1,104,810	11.5%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	2,903,446	587,060				3,502,145	3,490,506	-0.3%
2100 Support Services - Students	36,000	7,920				43,920	43,920	0.0%
2200 Support Services - Instructional Staff	28,000	6,105				34,105	34,105	0.0%
Program 100 Subtotal (lines 14-16)	2,967,446	601,085				3,580,170	3,568,531	-0.3%
200 Special Education								
1000 Instruction	230,000	59,566				289,566	289,566	0.0%
2100 Support Services - Students	56,250	11,850				68,100	68,100	0.0%
2200 Support Services - Instructional Staff	1,600	352				1,952	1,952	0.0%
Program 200 Subtotal (lines 18-20)	287,850	71,768				359,618	359,618	0.0%
Other Programs (Specify) _____								
1000 Instruction	101,000	23,920				124,920	124,920	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	101,000	23,920				124,920	124,920	0.0%
Total Expenditures (lines 17, 21, and 25)	3,356,296	696,773				4,064,708	4,053,069	-0.3%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	1,973,953	429,857	7,427			2,178,453	2,411,237	10.7%
2100 Support Services - Students	25,500	5,610				31,110	31,110	0.0%
2200 Support Services - Instructional Staff	25,500	5,610				31,110	31,110	0.0%
Program 100 Subtotal (lines 27-29)	2,024,953	441,077	7,427	0		2,240,673	2,473,457	10.4%
200 Special Education								
1000 Instruction	194,000	42,728				236,728	236,728	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 31-33)	194,000	42,728	0	0		236,728	236,728	0.0%
530 Dropout Prevention Programs								
1000 Instruction	62,800	13,816				76,616	76,616	0.0%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	2,281,753	497,621	7,427	0		2,554,017	2,786,801	9.1%
Total Classroom Site Funds (lines 13, 26, and 39)	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		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	2,000,000			500,000	6,500,000	4,000,000	-38.5%
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.					430,293	2,076,579	430,293	-79.3%
5000 Debt Service	9.						0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,500,000	4,000,000	0	930,293	11,426,579	6,430,293	-43.7%

The district has budgeted an amount in the UCO Fund which is less than the Unrestricted Capital Budget Limit as calculated on Page 8 of 8 by \$100,000.

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

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

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

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 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

(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	
		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	6,430,293	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

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	60.00	58.00	4,641,000	4,250,000	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	1.00	1.00	831,000	850,000	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		0		3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0		4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	1.00	1.00	236,000	230,000	5.
6.	200 ESEA Title VII - Indian Education	6000	0.75	0.75	0		6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0		7.
8.	220 IDEA Part B	6000	58.00	58.00	2,900,000	2,900,000	8.
9.	230 Johnson-O'Malley	6000	0.00		19,000	19,000	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		340,000	340,000	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0		13.
14.	290 Medicaid Reimbursement	6000	0.00		500,000	500,000	14.
15.	374 E-Rate	6000	0.00		500,000	500,000	15.
16.	378 Impact Aid	6000	0.00		0		16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	9.00	9.00	1,400,000	1,200,000	17.
18.	Total Federal Project Funds (lines 1-17)		129.75	127.75	11,367,000	10,789,000	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.75	0.75	125,000	125,000	19.
20.	410 Early Childhood Block Grant	6000	0.00		20,000	15,000	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		233,000	250,000	27.
28.	Total State Project Funds (lines 19-27)		0.75	0.75	378,000	390,000	28.
29.	Total Special Projects (lines 18 and 28)		130.50	128.50	11,745,000	11,179,000	29.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY		
1.	Teacher Compensation Increases	6000	350,000	300,000	1.
2.	Class Size Reduction	6000	350,000	350,000	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	650,000	435,000	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	650,000	235,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)		2,000,000	1,320,000	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.	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.

(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)

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
1. (a) FY 2016 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ <u>69,114,883</u>		
* (b) Plus Adjustment for Growth (1)	<u> </u>		
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)	<u> </u>		
(d) Adjusted RCL	\$ <u>69,114,883</u>	\$ <u>69,114,883</u>	\$ <u>0</u>
2. (a) FY 2016 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ <u>6,440,635</u>		
* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	<u>5,442,337</u>		
(c) Adjusted DAA	\$ <u>998,298</u>	<u>600,000</u>	<u>398,298</u>
3. FY 2016 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation		<u>7,000,000</u>	
* (b) Unrestricted Capital Outlay			
* (c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (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		<u>1,400,000</u>	
(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)		<u>4,025,000</u>	
* (b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)		<u>0</u>	
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)		<u>200,000</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		<u>129,412</u>	
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 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)		<u>0</u>	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15- 915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) JTED Reduction			
(e) Noncompliance Adjustment			
(f) ADM Audit Adjustment			
(g) Other:			
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)		\$ <u><u>82,469,295</u></u>	
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)			\$ <u><u>398,298</u></u>

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

(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)	\$ <u>11,434,676</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ _____
3. Adjusted Amount Available for FY 2015 Capital Expenditures (line A.1 + A.2)	\$ <u>11,434,676</u>
4. Amount Budgeted in Fund 610 in FY 2015 (from FY 2015 latest revised Budget, page 4, line 10)	\$ <u>11,426,579</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>11,426,579</u>
6. FY 2015 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>5,294,584</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>6,131,995</u>
8. Interest Earned in Fund 610 in FY 2015	\$ _____
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:	\$ _____
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ <u>398,298</u>
12. FY 2016 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u>6,530,293</u>

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 Proposed

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%
540 Joint Career and Technical Education & Vocational Education Center										
1000 Instruction	11.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	12.	0.00						0	0	0.0%
2200 Instructional Staff	13.	0.00						0	0	0.0%
2300 General Administration	14.	0.00						0	0	0.0%
2400 School Administration	15.	0.00						0	0	0.0%
2500 Central Services	16.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00						0	0	0.0%
2900 Other	18.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00						0	0	0.0%
Subtotal (lines 11-19) (to Budget, page 1, line 29)	20.	0.00	0.00	0	0	0	0	0	0	0.0%

Unrestricted Capital Outlay Fund Supplement	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY 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%
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 2015	Budget FY 2016	
Expenditures											
Structured English Immersion Fund 071											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 100210000
VERSION Proposed

I certify that the Budget of Amphitheater Unified District, Pima County for fiscal year 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	FY 2016	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).
	Prior Yr. 2014 ADM	Budget Yr. 2015 ADM		Prior FY	Estimated Budget FY	
Attending	13,694.390	13,362.303	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	82,469,295	GBL	82,469,295
Classroom Site	7,944,680	CSFBL	7,944,678
Unrestricted Capital Outlay	6,430,293	UCBL	6,530,293

	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	24,811,163	24,826,000	3,005,000	2,712,425	27,816,163	27,538,425	-1.0%
2000 Support Services							
2100 Students	2,700,000	3,020,000	170,000	200,000	2,870,000	3,220,000	12.2%
2200 Instructional Staff	1,965,000	2,090,000	190,000	145,000	2,155,000	2,235,000	3.7%
2300, 2400, 2500 Administration	6,928,111	7,154,000	1,055,000	621,000	7,983,111	7,775,000	-2.6%
2600 Oper./Maint. of Plant	6,840,000	7,068,000	8,310,000	8,110,000	15,150,000	15,178,000	0.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	330,000	261,000	45,000	26,000	375,000	287,000	-23.5%
610 School-Sponsored Cocurric. Activities	215,000	232,000	35,000	0	250,000	232,000	-7.2%
620 School-Sponsored Athletics	1,060,000	940,000	540,000	656,000	1,600,000	1,596,000	-0.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	44,849,274	45,591,000	13,350,000	12,470,425	58,199,274	58,061,425	-0.2%
200 Special Education							
1000 Instruction	7,604,316	8,162,500	716,584	371,000	8,320,900	8,533,500	2.6%
2000 Support Services							
2100 Students	3,438,200	3,460,000	731,800	757,000	4,170,000	4,217,000	1.1%
2200 Instructional Staff	937,500	809,000	246,456	246,000	1,183,956	1,055,000	-10.9%
2300, 2400, 2500 Administration	0	0	21,500	21,500	21,500	21,500	0.0%
2600 Oper./Maint. of Plant	55,500	56,500	0	2,500	55,500	59,000	6.3%
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	12,035,516	12,488,000	1,716,340	1,398,000	13,751,856	13,886,000	1.0%
400 Pupil Transportation	4,100,000	4,400,000	1,445,000	1,445,000	5,545,000	5,845,000	5.4%
510 Desegregation	3,865,000	3,859,230	160,000	165,770	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	386,330	136,128	136,128	529,112	522,458	-1.3%
TOTAL EXPENDITURES	65,367,774	66,849,560	16,811,880	15,619,735	82,179,654	82,469,295	0.4%

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	82,469,295	289,641	0.4%
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	10,789,000	(578,000)	-5.1%
State Projects	378,000	390,000	12,000	3.2%
Unrestricted Capital Outlay	11,426,579	6,430,293	(4,996,286)	-43.7%
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	1,360,000
Hearing Impairment	200,000	220,000
Other Health Impairments	0	0
Specific Learning Disability	2,865,000	2,865,000
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	116,000
Orthopedic Impairment	1,206,584	1,206,584
Developmental Delay	625,000	625,000
Preschool Severe Delay	25,000	25,000
Speech/Language Impairment	2,225,272	2,300,000
Traumatic Brain Injury	0	0
Visual Impairment	100,000	110,000
Subtotal	12,031,856	12,166,000
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	13,886,000

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