



District Name Amphitheater Unified

County Pima

CTD number 100210000

FY 2026
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 2026 was
Proposed June 28, 2025
Adopted _____
Revised _____

Date

District website link of posted budget 6/29/2025

Signed _____ Signed _____

The FY 2026 budget file for the version described above will be uploaded via
the School Finance Budget System on ADE's website by June 29, 2025
Date

Superintendent signature Business Manager signature

Todd Jaeger Scott Little
Superintendent name (typed name) Business Manager name (typed name)
District contact employee: Scott Little
Telephone: 520-696-5000 Email: slittle@amphi.com

Revenues and property taxation

1. Total budgeted revenues for fiscal year 2025	\$	<u>110,000,000</u>
2. Estimated revenues by source for fiscal year 2026 (excluding property taxes)		
Local	1000	\$ _____
Intermediate	2000	\$ <u>0</u>
State	3000	\$ <u>29,000,000</u>
Federal	4000	\$ <u>15,000,000</u>
TOTAL		\$ <u>44,000,000</u>

3. District tax rates for prior and budget fiscal years (A.R.S. §15-903.D.4)

	Prior FY 2025	Est. Budget FY 2026
Primary Tax Rate:	<u>3.3402</u>	<u>3.3402</u>
Secondary Tax Rates:		
M&O Override	<u>0.4412</u>	<u>0.5956</u>
Special Program Override	<u>0.1544</u>	
Capital Override		
Class A Bonds		
Class B Bonds	<u>0.6868</u>	<u>0.6868</u>
CTED	<u>0.0500</u>	<u>0.0500</u>
Desegregation	<u>0.2045</u>	<u>0.2000</u>
Total Secondary Tax Rate	<u>1.5369</u>	<u>1.5324</u>

Total budgeted expenditures and aggregate school district budget limit (A.R.S. §15-905.H)

	Budgeted Expenditures	Budgeted Carryforward	Budget Limit
1. Maintenance and Operation Fund (from pages 1, lines 30-31 and 7, line 10)	\$ <u>104,590,310</u>	\$ <u>0</u>	\$ <u>104,590,310</u>
2. Unrestricted Capital Fund (from pages 4, lines 10-11 and 8, line 12)	\$ <u>9,609,198</u>	\$ <u>0</u>	\$ <u>9,609,198</u>
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 [lines 18 and 20])			\$ <u>14,314,365</u>
4. Total aggregate school district budget limit (sum of lines 1 through 3)			\$ <u>128,513,873</u>

Average teacher salaries (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2026 (budget year)	\$ <u>54,578</u>
2. Average salary of all teachers employed in FY 2025 (prior year)	\$ <u>53,508</u>
3. Increase in average teacher salary from the prior year	\$ <u>1,070</u>
4. Percentage increase	<u>2%</u>

Comments on average salary calculation (Optional): Assumes 2% inflation funding from the Legislature

☐ Check this box if your district has no teachers
(transporting districts and some CTEDs).

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District name			Amphitheather Unified		County		Pima		CTD number		100210000		Version		Proposed	
Fund 001 (M&O)			Maintenance and Operation (M&O) Fund													
Expenditures			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals		% Increase/Decrease				
			Prior FY	Budget FY						6100	6200		6300, 6400, 6500	6600	6800	Prior FY 2025
100 Regular Education																
1000 Instruction	1.	189.43	417.80	22,301,664	7,168,255	766,683	157,269	358,136	33,059,150	30,752,007	-7.0%	1.				
2000 Support Services																
2100 Students	2.	104.95	63.13	2,905,317	731,213	111,854	47,039	2,827	4,081,196	3,798,250	-6.9%	2.				
2200 Instructional Staff	3.	89.66	41.40	2,114,079	543,011	125,976	50,882	18,720	3,039,689	2,852,668	-6.2%	3.				
2300 General Administration	4.	12.60	10.00	1,063,845	244,897	433,988	15,524	28,644	1,873,622	1,786,898	-4.6%	4.				
2400 School Administration	5.	112.00	76.50	5,218,279	1,312,269	1,339	28,891	1,685	7,050,960	6,562,463	-6.9%	5.				
2500 Central Services	6.	85.40	37.00	2,635,041	701,871	1,097,012	51,330	221,790	4,955,454	4,707,044	-5.0%	6.				
2600 Operation & Maintenance of Plant	7.	394.99	179.95	7,587,103	2,136,432	4,271,813	5,592,023	67,446	20,901,276	19,654,817	-6.0%	7.				
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.				
3000 Operation of Noninstructional Services	9.	16.00	6.00	236,048	60,456	275,000	0	0	655,652	571,504	-12.8%	9.				
610 School-Sponsored Cocurricular Activities	10.	42.50	40.00	136,325	37,370	1,627	386	52,147	214,148	227,855	6.4%	10.				
620 School-Sponsored Athletics	11.	25.00	4.00	894,628	186,329	220,357	227,910	52,243	1,730,151	1,581,467	-8.6%	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	522	0	-100.0%	13.				
Regular Education Subsection Subtotal (lines 1-13)	14.	1,072.53	875.78	45,092,329	13,122,103	7,305,649	6,171,254	803,638	77,561,820	72,494,973	-6.5%	14.				
200 and 300 Special Education																
1000 Instruction	15.	394.59	197.35	10,424,525	2,154,363	558,192	14,731	4,075	14,681,634	13,155,886	-10.4%	15.				
2000 Support Services																
2100 Students	16.	73.80	48.90	3,642,876	851,817	1,972,908	52,098	4,915	7,811,375	6,524,614	-16.5%	16.				
2200 Instructional Staff	17.	38.70	12.00	510,410	214,523	60,658	6,995	8,887	1,249,978	801,473	-35.9%	17.				
2300 General Administration	18.	3.00	2.00	157,123	39,806	0	0	0	214,966	196,929	-8.4%	18.				
2400 School Administration	19.	2.30	2.00	53,042	8,940	0	0	0	67,266	61,982	-7.9%	19.				
2500 Central Services	20.	0.00	0.00	0	0	28,570	995	0	43,566	29,565	-32.1%	20.				
2600 Operation & Maintenance of Plant	21.	5.00	2.00	63,037	10,914	0	1,948	1,481	86,053	77,380	-10.1%	21.				
2900 Other	22.	0.00		0	0	0	0	0	0	0	0.0%	22.				
3000 Operation of Noninstructional Services	23.	0.00		0	0	0	0	0	0	0	0.0%	23.				
Subtotal (lines 15-23)	24.	517.39	264.25	14,851,013	3,280,363	2,620,328	76,767	19,358	24,154,838	20,847,829	-13.7%	24.				
400 Pupil Transportation	25.	189.88	67.71	3,084,398	919,202	1,838,488	740,153	5,093	6,671,202	6,587,334	-1.3%	25.				
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	85.35	46.85	2,945,249	714,478	356,422	4,504	4,348	4,025,000	4,025,000	0.0%	26.				
530 Dropout Prevention Programs	27.	0.75		103,000	20,600	5,812			129,412	129,412	0.0%	27.				
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.				
550 K-3 Reading Program	29.	7.00		421,467	84,294				524,169	505,761	-3.5%	29.				
Budgeted expenditures (lines 14, and 24-29)	30.	1,872.90	1,254.59	66,497,456	18,141,040	12,126,699	6,992,678	832,437	113,066,441	104,590,310	-7.5%	30.				
Maintained for spending after FY 2026 (budgeted carryforward)	31.											31.				
Total budget limit expenditures (lines 30-31) (Cannot exceed page 7, line 10)	32.	1,872.90	1,254.59	66,497,456	18,141,040	12,126,699	6,992,678	832,437	113,066,441	104,590,310	-7.5%	32.				
The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 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.

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Special education programs by type (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total all disability classifications	21,249,490	18,347,650	1.
2. Gifted Education	1,774,274	1,507,207	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	1,131,074	992,972	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	24,154,838	20,847,829	9.
10. IEP required pupil transportation costs coded within Program 400	775	775	10.

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

Expenditures budgeted for audit services

M&O Fund - Nonfederal	6350	50,400
All Funds - Federal	6330	6,000

FY 2026 Performance Pay (A.R.S. Section 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) \$ 275,000

(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))

District name Amphitheater UnifiedCounty PimaCTD number 100210000Version Proposed**Fund 010 (CSF)****Classroom Site Fund (CSF) and CSF Budget Limit (A.R.S. §§ 15-977 and 15-978)**

Expenditures		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt service and miscellaneous 6800	Totals		% Increase/ Decrease	
								Prior FY 2025	Budget FY 2026		
1000 Instruction	1.	10,061,354	2,515,338					12,616,896	12,576,692	-0.3%	1.
2100 Support services - students	2.	271,929	67,982					340,997	339,911	-0.3%	2.
2200 Support services - instructional staff	3.	125,505	31,376					157,383	156,881	-0.3%	3.
2300 Support services - general administration	4.							0	0	0.0%	4.
2500 Central services	5.							0	0	0.0%	5.
3300 Community services Oerations	6.							0	0	0.0%	6.
4000 Facilities acquisition and construction	7.							0	0		7.
5000 Debt service	8.							0	0		8.
Budgeted expenditures (lines 1-8)	9.	10,458,788	2,614,696	0	0	0	0	13,115,276	13,073,484	-0.3%	9.
Maintained for spending after FY 2026 (budgeted carryforward)	10.								0		10.
Total budget limit expenditures (lines 10-11)	11.	10,458,788	2,614,696	0	0	0	0	13,115,276	13,073,484	-0.3%	11.

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

Classroom Site Fund Budget Limit Calculation

FY 2025 Classroom Site Fund Budget Limit (from FY 2025 latest revised Budget, page 3, line 16)	12.	13,115,276
FY 2025 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	13.	11,093,000
Unexpended Budget Balance (line 12 minus 13)	14.	2,022,276
Interest earned in the Classroom Site Fund in FY 2025	15.	105,208
FY 2026 Classroom Site Fund allocation, provided by ADE based on: \$842	16.	10,946,000
Adjustments to FY 2026 Classroom Site Fund Budget Limit (1)	17.	
FY 2026 Classroom Site Fund Budget Limit (Sum of lines 12 through 17) (2)	18.	13,073,484

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

(2) The amounts budgeted on line 11 cannot exceed the respective amounts on this line.

Fund 610 (UCO)

Unrestricted Capital Outlay (UCO) Fund

Expenditures		Rentals	Library books, textbooks, & instructional aids (2)	Short-term noninstructional software subscription	Property (2)	Redemption of principal (3)	Interest (4) 6841, 6842, 6843, 6850	All other object codes (excluding 6900)	Totals		% Increase/Decrease
									Prior FY	Budget FY	
									2025	2026	
Unrestricted Capital Outlay Override (1)	1.								0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		3,000,000		300,000				6,302,500	3,300,000	-47.6%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		150,000	50,000	575,000				975,000	775,000	-20.5%
2300, 2400, 2500, 2900 Administration	4.			750,000	3,002,098				3,492,039	3,752,098	7.4%
2600 Operation & Maintenance of Plant	5.			35,000					35,000	70,000	100.0%
2700 Student Transportation	6.				25,000				25,000	25,000	0.0%
3000 Operation of Noninstructional Services (5)	7.								0	0	0.0%
4000 Facilities Acquisition and Construction	8.				1,000,000			250,000	1,000,000	1,250,000	25.0%
5000 Debt Service	9.					437,100			0	437,100	
Budgeted expenditures (lines 2-9)	10.	0	3,150,000	835,000	4,937,098	437,100	0	250,000	11,829,539	9,609,198	-18.8%
Maintained for spending after FY 2026 (budgeted carryforward)	11.									0	
Total budget limit expenditures (lines 10-11)											
(Cannot exceed page 8, line 12)	12.	0	3,150,000	835,000	4,937,098	437,100	0	250,000	11,829,539	9,609,198	-18.8%

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)]
- (2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 150,000
6642 Textbooks	1,500,000
6643 Instructional Aids	1,500,000
673X Furniture and Equipment	575,000
673X Vehicles	3,000,000
673X Tech Hardware & Software	2,884,198
- (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 leases of _____, and principal on bonds of _____.
- (4) Includes interest on Capital Equity Fund loans of _____, interest on leases of _____, and interest on bonds of _____.

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Other funds—required capital expenditure detail [(A.R.S. §15-904.(B))]

Expenditures		Unrestricted Capital Outlay		Bond Building		New School Facilities		Adjacent Ways		
		Fund 610		Fund 630		Fund 695		Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	11,829,539	9,609,198	11,120,578	2,747,895	0		901,032	804,925	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	0		0		0		0		4.
6655 Short-term Noninstructional Software Subscription	5.		835,000							5.
6710 Land and Improvements	6.	0		0		0		901,032	804,925	6.
6720 Buildings and Improvements	7.	0	2,315,000	4,155,405	2,747,895	0		0		7.
673X Furniture and Equipment	8.	600,000	575,000	0		0		0		8.
673X Vehicles	9.	3,000,000	3,000,000	1,400,000		0		0		9.
673X Technology Hardware & Software	10.	1,827,039	2,884,198	5,565,173		0		0		10.
6831, 6832, 6833 Redemption of Principal	11.	0		0		0		0		11.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	12.	0		0		0		0		12.
Total (lines 2-12)	13.	5,427,039	9,609,198	11,120,578	2,747,895	0	0	901,032	804,925	13.
Total amounts reported on lines 2-12 above for:										
Renovation	14.	2,000,000	2,315,000	4,155,405	2,747,895			0		14.
New Construction	15.	0		0		0		901,032	804,925	15.
Other	16.	3,427,039	7,294,198	6,965,173		0		0		16.
Total (lines 14-16, must equal line 13)	17.	5,427,039	9,609,198	11,120,578	2,747,895	0	0	901,032	804,925	17.

(1) Lines 2-12 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 2026 \$ 425,000**Districts that are levying any amount for adjacent ways must fill in the Truth in Taxation Worksheet and follow the requirements of A.R.S. Sec. 15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Line 12**

6/19/2025 8:35 AM

District name <u>Amphitheater Unified</u>		County <u>Pima</u>	CTD number <u>100210000</u>
			Version <u>Proposed</u>
Calculation of FY 2026 General Budget Limit (A.R.S. §15-947.C)			
		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1.	FY 2026 Revenue Control Limit (RCL) (from BSA55 tab, page 3; includes FRPL and DAA onetime supply	\$ 84,832,121	\$ 0
*2. (a)	FY 2026 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 6,519,586	
(b)	DAA Adjustment (from BSA55 tab, page 4)	\$ 0	
(c)	Total DAA (line 2.a plus 2.b)	\$ 6,519,586	
*3.	FY 2026 Override Authorization (A.R.S. Sections 15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)	1,000,000	5,519,586
(a)	Maintenance and Operation	11,452,336	
(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 Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)		
*5.	Tuition Revenue (A.R.S. §§15-823 and 15-824) (Do not include full-day kindergarten or summer school tuition)		
(a)	Individuals and Other Private Sources	85,000	
(b)	Other Arizona Districts		
(c)	Out-of-State Districts and Other Governments		
(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 amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)		
8.	Budget Increase for:		
(a)	Desegregation Expenditures (A.R.S. §15-910.G-K)	4,025,000	
*	Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)	3,066,441	
(b)	Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)	129,412	
(c)	Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2024 (A.R.S. Section 15-910.M, as amended by Laws 2022, Ch. 285, §3)		
(d)	Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
* (e)	FY 2025 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.e) (A.R.S. §15-920)	0	
(f)	Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		
* (g)	Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)		
(h)	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.		
*9. (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.	FY 2026 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ 104,590,310	
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 11)		\$ 5,519,586

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

District name	<u>Amphitheather Unified</u>	County	<u>Pima</u>	CTD number	<u>100210000</u>
				Version	<u>Proposed</u>

**Calculation of FY 2026 Unrestricted Capital Budget Limit
(A.R.S. Section 15-947.D)**

Unrestricted Capital Budget Limit

1. FY 2025 Unrestricted Capital Budget Limit (UCBL) (from FY 2025 latest revised Budget, page 8, line 12)	\$	<u>11,829,539</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 2025 Capital Expenditures (line 1 + 2)	\$	<u>11,829,539</u>
4. Amount Budgeted in Fund 610 in FY 2025 (from FY 2025 latest revised Budget, page 4, line 10)	\$	<u>11,829,539</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$	<u>11,829,539</u>
6. FY 2025 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>7,915,927</u>
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$	<u>3,913,612</u>
8. Interest Earned in Fund 610 in FY 2025	\$	<u>176,000</u>
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$	<u></u>
10. Adjustment to UCBL for FY 2026 (A.R.S. Section 15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$	<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 11)	\$	<u>5,519,586</u>
12. FY 2026 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$	<u><u>9,609,198</u></u>

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

District name Amphitheater UnifiedCounty PimaCTD number 100210000Version Proposed

**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	Employee benefits	Purchased services 6300, 6400, 6500	Supplies	Property	Other	Totals		% Increase/ Decrease
			Prior FY	Budget FY							Prior FY 2025	Budget FY 2026	
Expenditures					6100	6200	6300, 6400, 6500	6600	6700	6800			
English Language Learner 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 Proposed

I certify that the budget of Amphitheather Unified District, Pima County for fiscal year 2026 was officially proposed by the Governing Board on, June 28, 2025, 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) 1. Average salary of all teachers employed in FY 2026 (budget year) 54,578 2. Average salary of all teachers employed in FY 2025 (prior year) 53,508 3. Increase in average teacher salary from the prior year 1,070 4. Percentage increase 2%
	2024 ADM	2025 ADM	2026 ADM	
Attending	11,317,3516	10,790,0000	10,790,0000	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.3402	3.3402	Comments on average salary calculation (Optional): Assumes 2% inflation funding from the Legislature
Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.5369	1.5369	
3. Budgeted expenditures and Budget Limits:		Budgeted Expenditures	Budgeted Carryforward	
Maintenance & Operation Fund	104,590,310	0	104,590,310	
Classroom Site Fund	13,073,484	0	13,073,484	
Unrestricted Capital Outlay Fund	9,609,198	0	9,609,198	

	Maintenance and Operation Expenditures						% Inc./ (Deer.) 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	31,775,255	29,469,919	1,283,895	1,282,088	33,059,150	30,752,007	-7.0%
2000 Support Services							
2100 Students	3,927,596	3,636,530	153,600	161,720	4,081,196	3,798,250	-6.9%
2200 Instructional Staff	2,864,707	2,657,090	174,982	195,578	3,039,689	2,852,668	-6.2%
2300, 2400, 2500 Administration	11,978,267	11,176,202	1,901,769	1,880,203	13,880,036	13,056,405	-5.9%
2600 Oper./Maint. of Plant	10,422,158	9,723,535	10,479,118	9,931,282	20,901,276	19,654,817	-6.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	380,652	296,504	275,000	275,000	655,652	571,504	-12.8%
610 School-Sponsored Occurric. Activities	214,148	173,695	0	54,160	214,148	227,855	6.4%
620 School-Sponsored Athletics	1,204,548	1,080,957	525,603	500,510	1,730,151	1,581,467	-8.6%
630, 700, 800, 900 Other Programs	0	0	522	0	522	0	-100.0%
Regular Education Subsection Subtotal	62,767,331	58,214,432	14,794,489	14,280,541	77,561,820	72,494,973	-6.5%
200 and 300 Special Education							
1000 Instruction	14,217,477	12,578,888	464,157	576,998	14,681,634	13,155,886	-10.4%
2000 Support Services							
2100 Students	5,465,155	4,494,693	2,346,220	2,029,921	7,811,375	6,524,614	-16.5%
2200 Instructional Staff	1,168,266	724,933	81,712	76,540	1,249,978	801,473	-35.9%
2300, 2400, 2500 Administration	282,232	258,911	43,566	29,565	325,798	288,476	-11.5%
2600 Oper./Maint. of Plant	82,115	73,951	3,938	3,429	86,053	77,380	-10.1%
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	21,215,245	18,131,376	2,939,593	2,716,453	24,154,838	20,847,829	-13.7%
400 Pupil Transportation	4,329,263	4,003,600	2,341,939	2,583,734	6,671,202	6,587,334	-1.3%
510 Desegregation	3,784,910	3,659,727	240,090	365,274	4,025,000	4,025,001	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	524,169	505,761	0	0	524,169	505,761	-3.5%
Budgeted Expenditures	92,744,518	84,638,496	20,321,923	19,951,814	113,066,441	104,590,310	-7.5%

Summary of School District Proposed Expenditure Budget (Concl'd)

CTD number 100210000
Version Proposed

Fund	Total expenditures by fund			
	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	113,066,441	104,590,310	(8,476,131)	-7.5%
Instructional Improvement	934,924	934,924	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	13,115,276	13,073,484	(41,792)	-0.3%
Federal Projects	15,131,035	14,314,365	(816,670)	-5.4%
State Projects	2,255,594	1,064,846	(1,190,748)	-52.8%
Unrestricted Capital Outlay	11,829,539	9,609,198	(2,220,341)	-18.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	901,032	804,925	(96,107)	-10.7%
Debt Service	16,000,000	16,000,000	0	0.0%
School Plant Fund	3,336,077	3,336,077	0	0.0%
Auxiliary Operations	2,100,000	2,100,000	0	0.0%
Bond Building	11,120,578	2,747,895	(8,372,683)	-75.3%
Food Service	6,000,000	6,000,000	0	0.0%
Other	29,899,518	28,929,859	(969,659)	-3.2%

M&O Fund Special Education Programs by type		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	21,249,490	18,347,650
Gifted Education	1,774,274	1,507,207
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	1,131,074	992,972
TOTAL	24,154,838	20,847,829

Proposed staffing summary				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, principals, other administrators	0	42	42	1 to 256.9
Teachers	0	517	517	1 to 20.9
Other	0	79	79	1 to 136.6
Subtotal	0	638	638	1 to 16.9
Classified --				
Managers, supervisors, directors	0	19	19	1 to 567.9
Teachers aides	0	174	174	1 to 62.0
Other	0	943	943	1 to 11.4
Subtotal	0	1,136	1,136	1 to 9.5
TOTAL	0	1,774	1,774	1 to 6.1
Special education --				
Teacher	0	98	98	1 to 18.0
Staff	0	414	414	1 to 27.0