



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

Revised #2

Version

BY THE GOVERNING BOARD

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

Proposed	June 23, 2015
Adopted	July 7, 2015
Revised	May 3, 2016
	Date

SIGNED

SIGNED

The budget file(s) for FY 2016 sent to the Arizona Department of Education, via the internet, on
May 4, 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	\$ _____
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>82,272,557</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ <u>6,370,265</u>
3. Subtotal (line A.1 + A.2)	\$ <u>88,642,822</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>99,304,922</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$ <u>82,272,557</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ <u>6,370,265</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$ <u>88,642,822</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 2015	Budget FY 2016						Prior FY 2015	Budget FY 2016	
100 Regular Education											
1000 Instruction	1.	520.00	507.00	18,680,000	6,100,000	1,400,000	897,000	6,000	27,816,163	27,083,000	-2.6%
2000 Support Services											
2100 Students	2.	74.00	71.00	2,180,000	585,000	145,000	15,000		2,870,000	2,925,000	1.9%
2200 Instructional Staff	3.	50.00	49.00	1,530,000	405,000	35,000	50,000	1,000	2,155,000	2,021,000	-6.2%
2300 General Administration	4.	6.00	6.00	790,000	165,000	42,000	31,000	20,000	840,000	1,048,000	24.8%
2400 School Administration	5.	77.00	73.00	3,510,000	890,000	259,000	10,000	1,200	4,510,000	4,670,200	3.6%
2500 Central Services	6.	45.00	43.00	1,605,000	450,000	687,534	52,000	3,000	2,633,111	2,797,534	6.2%
2600 Operation & Maintenance of Plant	7.	205.00	195.00	5,140,000	1,545,000	3,800,000	4,800,000	7,600	15,150,000	15,292,600	0.9%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	7.00	7.00	158,000	49,000	32,000	300		375,000	239,300	-36.2%
610 School-Sponsored Cocurricular Activities	10.	0.00		148,000	41,000	1,500			250,000	190,500	-23.8%
620 School-Sponsored Athletics	11.	5.00	5.00	790,000	161,000	475,000	140,000	31,000	1,600,000	1,597,000	-0.2%
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	34,531,000	10,391,000	6,877,034	5,995,300	69,800	58,199,274	57,864,134	-0.6%
200 Special Education											
1000 Instruction	15.	190.00	190.00	6,529,000	1,872,025	294,000	76,500	500	8,320,900	8,772,025	5.4%
2000 Support Services											
2100 Students	16.	40.00	38.00	2,800,000	664,475	650,000	40,000		4,170,000	4,154,475	-0.4%
2200 Instructional Staff	17.	25.00	25.00	500,000	170,000	200,000	9,000		1,183,956	879,000	-25.8%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	0.25	0.25			17,500			17,500	17,500	0.0%
2500 Central Services	20.	0.00		0	0	4,000			4,000	4,000	0.0%
2600 Operation & Maintenance of Plant	21.	1.50	1.25	45,000	11,500	0	2,500		55,500	59,000	6.3%
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	9,874,000	2,718,000	1,165,500	128,000	500	13,751,856	13,886,000	1.0%
400 Pupil Transportation	25.	125.00	125.00	3,500,000	900,000	819,200	625,000	800	5,545,000	5,845,000	5.4%
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%
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%
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	0.0%
550 K-3 Reading Program	30.	7.00	7.00	309,383	77,500	25,000	111,128		529,112	523,011	-1.2%
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 10)	31.	1,463.25	1,428.00	51,446,383	14,838,730	9,046,504	6,869,840	71,100	82,179,654	82,272,557	0.1%

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

DISTRICT NAME Amphitheater Unified

COUNTY Pima

CTD NUMBER 100210000

VERSION Revised #2

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	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)		0					0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction		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			1,000,000				1,000,000	1,000,000	0.0%
2300, 2400, 2500, 2900 Administration			500,000				1,250,000	500,000	-60.0%
2600 Operation & Maintenance of Plant			500,000				500,000	500,000	0.0%
2700 Student Transportation			0				100,000	0	-100.0%
3000 Operation of Noninstructional Services (5)							0	0	0.0%
4000 Facilities Acquisition and Construction						370,265	2,076,579	370,265	-82.2%
5000 Debt Service							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	1,500,000	4,000,000	0	0	870,265	11,426,579	6,370,265	-44.3%

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	\$ 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 _____.

DISTRICT NAME Amphitheater Unified

COUNTY Pima

CTD NUMBER 100210000

VERSION Revised #2

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	6,370,265	41,000,000	37,453,766	0		1.
Select Object Codes Detail (1)								
6150 Classified Salaries	2.	0		0		0		2.
6200 Employee Benefits	3.	0		0		0		3.
6450 Construction Services	4.	2,076,579	4,430,293	39,300,000	37,453,766	0		4.
6710 Land and Improvements	5.	0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		6.
6731 Furniture and Equipment	7.	1,000,000	500,000	0		0		7.
6734 Vehicles	8.	100,000	0	1,700,000		0		8.
6737 Technology Hardware & Software	9.	5,500,000	1,500,000	0		0		9.
6831, 6832 Redemption of Principal	10.	0		0		0		10.
6841, 6842, 6850 Interest	11.	0		0		0		11.
Total (lines 2-11)	12.	8,676,579	6,430,293	41,000,000	37,453,766	0	0	12.
Total amounts reported on lines 2-11 above for:								
Renovation	13.	2,076,579	4,430,293	9,300,000				13.
New Construction	14.	0		30,000,000	37,453,766	0		14.
Other	15.	6,600,000	2,000,000	1,700,000		0		15.
Total (lines 13-15, must equal line 12)	16.	8,676,579	6,430,293	41,000,000	37,453,766	0	0	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

SPECIAL PROJECTS

FEDERAL PROJECTS

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
1. 100-130 ESEA Title I - Helping Disadvantaged Children	6000	60.00	58.00	4,641,000	4,417,000
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	1.00	1.00	831,000	702,000
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00		0	
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0	
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	1.00	1.00	236,000	230,000
6. 200 ESEA Title VII - Indian Education	6000	0.75	0.75	0	
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	
8. 220 IDEA Part B	6000	58.00	58.00	2,900,000	2,800,000
9. 230 Johnson-O'Malley	6000	0.00		19,000	13,100
10. 240 Workforce Investment Act	6000	0.00		0	
11. 250 AEA - Adult Education	6000	0.00		0	
12. 260-270 Vocational Education - Basic Grants	6000	0.00		340,000	300,000
13. 280 ESEA Title X - Homeless Education	6000	0.00		0	
14. 290 Medicaid Reimbursement	6000	0.00		500,000	500,000
15. 374 E-Rate	6000	0.00		500,000	500,000
16. 378 Impact Aid	6000	0.00		0	
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	9.00	9.00	1,400,000	1,200,000
18. Total Federal Project Funds (lines 1-17)		129.75	127.75	11,367,000	10,662,100

STATE PROJECTS

19. 400 Vocational Education	6000	0.75	0.75	125,000	100,000
20. 410 Early Childhood Block Grant	6000	0.00		20,000	32,600
21. 420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0	
22. 425 Adult Basic Education	6000	0.00		0	
23. 430 Chemical Abuse Prevention Programs	6000	0.00		0	
24. 435 Academic Contests	6000	0.00		0	
25. 450 Gifted Education	6000	0.00		0	
26. 460 Environmental Special Plate	6000	0.00		0	
27. 465-499 Other State Projects	6000	0.00		233,000	250,000
28. Total State Project Funds (lines 19-27)		0.75	0.75	378,000	382,600
29. Total Special Projects (lines 18 and 28)		130.50	128.50	11,745,000	11,044,700

INSTRUCTIONAL IMPROVEMENT FUND (020)

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

OTHER FUNDS (DO NOT Add to Aggregate)

		Prior FY	Budget FY
1. 050 County, City, and Town Grants	6000	0	
2. 071 Structured English Immersion (1)	6000	0	0
3. 072 Compensatory Instruction (1)	6000	0	0
4. 500 School Plant (Lease over 1 year) (2)	6000	250,000	250,000
5. 505 School Plant (Lease 1 year or less)	6000	0	
6. 506 School Plant (Sale)	6000	900,000	900,000
7. 510 Food Service	6000	6,500,000	6,500,000
8. 515 Civic Center	6000	550,000	600,000
9. 520 Community School	6000	750,000	650,000
10. 525 Auxiliary Operations	6000	1,500,000	1,500,000
11. 526 Extracurricular Activities Fees Tax Credit	6000	1,500,000	1,500,000
12. 530 Gifts and Donations	6000	900,000	900,000
13. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	
14. 540 Fingerprint	6000	20,000	15,000
15. 545 School Opening	6000	0	
16. 550 Insurance Proceeds	6000	200,000	200,000
17. 555 Textbooks	6000	5,000	5,000
18. 565 Litigation Recovery	6000	5,000	7,000
19. 570 Indirect Costs	6000	450,000	540,000
20. 575 Unemployment Insurance	6000	20,000	50,000
21. 580 Teacherage	6000	0	
22. 585 Insurance Refund	6000	0	
23. 590 Grants and Gifts to Teachers	6000	10,000	15,000
24. 595 Advertisement	6000	0	
25. 596 Joint Technical Education	6000	700,000	750,000
26. 620 Adjacent Ways	6000	1,500,000	1,500,000
27. 639 Impact Aid Revenue Bond Building	6000	0	
28. 640 School Plant - Special Construction	6000	0	
29. 650 Gifts and Donations-Capital	6000	50,000	50,000
30. 660 Condemnation	6000	135,000	100,000
31. 665 Energy and Water Savings	6000	0	
32. 686 Emergency Deficiencies Correction	6000	0	
33. 691 Building Renewal Grant	6000	0	
34. 700 Debt Service	6000	18,000,000	16,000,000
35. 720 Impact Aid Revenue Bond Debt Service	6000	0	
36. Other	6000	9,742,958	9,500,000
INTERNAL SERVICE FUNDS 950-989			
1. 9__ Self-Insurance	6000	0	
2. 955 Intergovernmental Agreements	6000	50,000	50,000
3. 9__ OPEB	6000	0	
4. 9__	6000	500,000	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)	\$ <u>69,127,162</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>69,127,162</u>	\$ <u>69,127,162</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>6,441,718</u>		
* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	<u>5,637,666</u>		
(c) Adjusted DAA	\$ <u>804,052</u>	<u>600,000</u>	<u>204,052</u>
3. FY 2016 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation		<u>6,912,716</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>1,500,000</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>0</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:		<u>(21,733)</u>	
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>82,272,557</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>204,052</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.

DISTRICT NAME Amphitheater Unified

COUNTY Pima

CTD NUMBER 100210000

VERSION Revised #2

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)

DISTRICT NAME Amphitheater Unified

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VERSION Revised #2

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 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%