



**GOVERNING BOARD AGENDA ITEM  
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

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**DATE OF MEETING: July 9, 2019**

**TITLE: Study and Approval of the Adopted Expenditure Budget for Fiscal Year 2019-2020**

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**BACKGROUND:**

The State of Arizona requires governing boards to formally approve and adopt an operating budget for the school district. The final enrollment numbers for the current school year from the Arizona Department of Education have not been issued. The District anticipates that the Average Daily Membership (ADM) for the 2019-2020 budget will be 12,862.

Therefore, the adopted budget represents an estimate and the budget will require a revision in September. The significant changes in budget are listed below:

The budget being submitted for adoption is identical to the budget proposed on the June 20, 2019 meeting with the exception of the additional Desegregation pages required by state law.

Desegregation

These budget pages detail the desegregation expenditures on a school by school basis and are required by Arizona Revised Statutes §15-910(J). The Desegregation Budget total is unchanged from the prior year at \$4,025,000.

Cover Page

The property tax rates have been adjusted to reflect multiple law changes. The exact impact to individual property owners will be determined by how their property values changed relative to the state average. Overall, most home owners will see a significant increase in their property tax bill.

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Overall, the Maintenance and Operations budget has increased by \$3,621,446 from the 2018-2019 budget revision number 2. This increase in the total budget is the result of inflation funding and an addition funding for teacher pay increases.

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A slight increase to Proposition 301 revenues is projected. This budget anticipates collections of \$6,675,889 in 2019-2020 and which is significantly lower than the peak collection of \$7,754,546 in fiscal year 2007-2008. Hopefully, the sale tax increases will continue into future years.

The Unrestricted Capital budget assumes a \$1,921,309 budget reduction from the Legislature. The actual number will not be finalized until May of 2020. It is important to note that the Unrestricted Capital funding formula should provide \$6,295,800 in funding rather than the \$4,374,491 that is available with the Legislative reduction.

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**RECOMMENDATION:**

It is the recommendation of the Administration that the Governing Board approves this adopted budget.

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**INITIATED BY:**

*Scott Little*

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Scott Little, Chief Financial Officer

Date: July 1, 2019

*Todd A. Jaeger*

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Todd A. Jaeger, J.D., Superintendent