



FY 2019
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 2019 was

Proposed June 26, 2018

Adopted _____

Revised _____

Date

SIGNED

SIGNED

The FY 2019 budget file for the version described above will be uploaded via

the Common Logon on ADE's website by June 26, 2018.

Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

Todd Jaeger

Scott Little

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee: Scott Little

Telephone: 520.696.5128 Email: slittle@amphi.com

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018	\$	<u>98000000</u>
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)		
Local	1000 \$	_____
Intermediate	2000 \$	_____
State	3000 \$	<u>25,000,000</u>
Federal	4000 \$	<u>10,000,000</u>
TOTAL	\$	<u>35,000,000</u>

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

	Prior FY 2018	Est. Budget FY 2019
Primary Tax Rate:	4.2597	4.0958
Secondary Tax Rates:		
M&O Override	0.5027	0.5017
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	0.8687	0.8494
CTED		
Desegregation		0.2630
Total Secondary Tax Rate	1.3714	1.6141

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>92,167,886</u>	\$ <u>92,167,886</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>2,575,172</u>	\$ <u>2,575,172</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>10,583,656</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>105,326,714</u>

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)

1. Average salary of all teachers employed in FY 2019 (budget year)	\$	<u>43,122</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$	<u>39,522</u>
3. Increase in average teacher salary from the prior year	\$	<u>3,600</u>
4. Percentage increase		<u>9%</u>

Comments on average salary calculation (Optional):

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 2018	Budget FY 2019			
	100 Regular Education											
1000 Instruction	1.	507.00	692.71	22,589,000	6,367,100	1,750,000	550,000	75,000	28,496,686	31,331,100	9.9%	1.
2000 Support Services												
2100 Students	2.	71.00	120.69	2,226,200	648,700	200,425	15,000	0	2,937,800	3,090,325	5.2%	2.
2200 Instructional Staff	3.	49.00	73.58	1,350,000	404,800	170,000	48,000	2,000	1,923,400	1,974,800	2.7%	3.
2300 General Administration	4.	6.00	11.40	825,000	189,000	40,000	66,000	32,000	1,087,100	1,152,000	6.0%	4.
2400 School Administration	5.	73.00	98.83	3,800,000	1,011,500	330,000	0	900	5,089,300	5,142,400	1.0%	5.
2500 Central Services	6.	43.00	44.00	1,660,000	524,700	670,000	90,000	4,100	2,896,900	2,948,800	1.8%	6.
2600 Operation & Maintenance of Plant	7.	195.00	276.40	5,350,000	1,682,400	4,200,000	4,800,000	6,000	15,777,778	16,038,400	1.7%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	7.00	7.00	189,000	65,200	65,000	135,000	0	267,000	454,200	70.1%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	94.00	145,000	44,600	5,000	0	0	185,000	194,600	5.2%	10.
620 School-Sponsored Athletics	11.	5.00	117.00	952,800	278,600	200,000	225,000	35,000	1,527,000	1,691,400	10.8%	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	0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	956.00	1,535.61	39,087,000	11,216,600	7,630,425	5,929,000	155,000	60,187,964	64,018,025	6.4%	14.
200 and 300 Special Education												
1000 Instruction	15.	190.00	394.08	8,164,500	2,382,700	557,000	21,800	1,000	10,349,645	11,127,000	7.5%	15.
2000 Support Services												
2100 Students	16.	38.00	115.13	3,270,000	824,400	520,000	61,800	0	4,532,800	4,676,200	3.2%	16.
2200 Instructional Staff	17.	25.00	23.30	660,000	206,900	123,500	15,600	1,500	970,500	1,007,500	3.8%	17.
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%	18.
2400 School Administration	19.	0.00	0.00	0	0	12,500	0	0	12,400	12,500	0.8%	19.
2500 Central Services	20.	0.00	0.00	0	0	3,000	0	0	2,900	3,000	3.4%	20.
2600 Operation & Maintenance of Plant	21.	1.50	3.00	51,000	14,900	0	3,000	0	64,400	68,900	7.0%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	254.50	535.51	12,145,500	3,428,900	1,216,000	102,200	2,500	15,932,645	16,895,100	6.0%	24.
400 Pupil Transportation	25.	125.00	142.00	3,284,000	1,038,900	1,500,000	861,400	500	6,585,100	6,684,800	1.5%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	81.75	0.00	2,998,557	812,990	140,353	72,500	600	4,025,000	4,025,000	0.0%	26.
530 Dropout Prevention Programs	27.	2.50	2.50	103,000	20,600	0	5,812	0	129,412	129,412	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	7.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	7.00	6.80	252,815	67,900	54,834	40,000	0	508,109	415,549	-18.2%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,433.75	2,222.42	57,870,872	16,585,890	10,541,612	7,010,912	158,600	87,368,230	92,167,886	5.5%	30.

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 Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

- 1. Total All Disability Classifications
- 2. Gifted Education
- 3. Remedial Education
- 4. ELL Incremental Costs
- 5. ELL Compensatory Instruction
- 6. Vocational and Technical Education (non-CTED)
- 7. Career Education (non-CTED)
- 8. Career Technical Education (CTED)
- 9. Total (lines 1 through 8. Must equal total of line 24, page 1)

Prior FY	Budget FY
14,212,645	15,175,100
820,000	820,000
0	0
0	0
0	0
1,500	1,500
1,500	1,500
897,000	897,000
15,932,645	16,895,100

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
807.00	787.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>48950</u>
All Funds - Federal	6330	<u>5,000</u>

FY 2019 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) \$ 130,000

(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)]

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2018	Budget FY 2019	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	942,518	235,630				1,070,702	1,178,148	10.0%
2100 Support Services - Students	2.	35,344	8,836				40,151	44,180	10.0%
2200 Support Services - Instructional Staff	3.	23,563	5,891				26,768	29,454	10.0%
Program 100 Subtotal (lines 1-3)	4.	1,001,425	250,357				1,137,621	1,251,782	10.0%
200 and 300 Special Education									
1000 Instruction	5.	176,722	44,181				200,757	220,903	10.0%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	176,722	44,181				200,757	220,903	10.0%
Other Programs (Specify) _____									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	13.	1,178,147	294,538				1,338,378	1,472,685	10.0%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	3,292,078	823,019				3,636,421	4,115,097	13.2%
2100 Support Services - Students	15.	57,611	14,403				63,637	72,014	13.2%
2200 Support Services - Instructional Staff	16.	0	0				0	0	0.0%
Program 100 Subtotal (lines 14-16)	17.	3,349,689	837,422				3,700,058	4,187,111	13.2%
200 and 300 Special Education									
1000 Instruction	18.	534,962	133,741				590,919	668,703	13.2%
2100 Support Services - Students	19.	24,691	6,173				27,274	30,864	13.2%
2200 Support Services - Instructional Staff	20.						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	21.	559,653	139,914				618,193	699,567	13.2%
Other Programs (Specify) _____									
1000 Instruction	22.	205,755	51,439				227,276	257,194	13.2%
2100 Support Services - Students	23.						0	0	0.0%
2200 Support Services - Instructional Staff	24.						0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	205,755	51,439				227,276	257,194	13.2%
Total Expenditures (lines 17, 21, and 25)	26.	4,115,097	1,028,775				4,545,527	5,143,872	13.2%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	1,885,247	471,312				2,503,064	2,356,559	-5.9%
2100 Support Services - Students	28.	70,697	17,674				93,865	88,371	-5.9%
2200 Support Services - Instructional Staff	29.	47,131	11,783				62,576	58,914	-5.9%
Program 100 Subtotal (lines 27-29)	30.	2,003,075	500,769	0	0		2,659,505	2,503,844	-5.9%
200 and 300 Special Education									
1000 Instruction	31.	353,484	88,371				469,324	441,855	-5.9%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	34.	353,484	88,371	0	0		469,324	441,855	-5.9%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	36.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	39.	2,356,559	589,140	0	0		3,128,829	2,945,699	-5.9%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	7,649,803	1,912,453	0	0	0	9,012,734	9,562,256	6.1%

The district has budgeted greater in Fund 011 than the Classroom Site Fund Budget Limit as calculated on Page 8 of 8 by \$2.

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 2018	Budget FY 2019	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	0	1,951,909	157,260			0	3,320,000	2,109,169	-36.5%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	66,231	0			0	95,000	66,231	-30.3%
2300, 2400, 2500, 2900 Administration	4.	0		0		0	0	1,030,000	0	-100.0%
2600 Operation & Maintenance of Plant	5.	0		399,772			0	46,213	399,772	765.1%
2700 Student Transportation	6.	0		0			0	139,000	0	-100.0%
3000 Operation of Noninstructional Services (5)	7.	0		0			0	0	0	0.0%
4000 Facilities Acquisition and Construction	8.	0		0			0	23,968	0	-100.0%
5000 Debt Service	9.				0	0		0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	2,018,140	557,032	0	0	0	4,654,181	2,575,172	-44.7%

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)] \$ 125,000

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 66,231
6642 Textbooks	1,910,669
6643 Instructional Aids	41,240
673X Furniture and Equipment	157,260
673X Vehicles	0
673X Tech Hardware & Software	399,772

(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		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.	4,654,181	2,575,172	16,693,490	4,100,000	0	0	1,066,483	895,089	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0	3.
6450 Construction Services	4.	1,306,000	0	0	0	0	0	0	0	4.
6710 Land and Improvements	5.	0	0	0	500,000	0	0	1,066,483	895,089	5.
6720 Buildings and Improvements	6.	1,300,000	2,018,140	11,146,077	2,500,000	0	0	0	0	6.
673X Furniture and Equipment	7.	350,000	157,260	0	500,000	0	0	0	0	7.
673X Vehicles	8.	100,000	0	1,603,413	600,000	0	0	0	0	8.
673X Technology Hardware & Software	9.	1,598,181	399,772	3,944,000	0	0	0	0	0	9.
6831, 6832 Redemption of Principal	10.	0	0	0	0	0	0	0	0	10.
6841, 6842, 6850 Interest	11.	0	0	0	0	0	0	0	0	11.
Total (lines 2-11)	12.	4,654,181	2,575,172	16,693,490	4,100,000	0	0	1,066,483	895,089	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	1,800,000	0	11,146,077	3,000,000			0	0	13.
New Construction	14.	0	0	0	0	0	0	1,066,483	895,089	14.
Other	15.	2,854,181	2,575,172	5,547,413	1,100,000	0	0	0	0	15.
Total (lines 13-15, must equal line 12)	16.	4,654,181	2,575,172	16,693,490	4,100,000	0	0	1,066,483	895,089	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.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2019 \$ -

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	58.00	50.00	4,965,000	4,286,040
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	10.00	0.01	500,000	500,000
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	0	58,733
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	1.00	1.10	245,000	191,601
6.	200 ESEA Title VII - Indian Education	6000	0.00	0.33	16,255	4,500
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0
8.	220 IDEA Part B	6000	58.00	45.00	2,800,000	2,644,369
9.	230 Johnson-O'Malley	6000	1.00	1.00	28,000	12,252
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0
12.	260-270 Vocational Education - Basic Grants	6000	8.00	8.00	385,000	233,161
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	25,000
14.	290 Medicaid Reimbursement	6000	0.00	0.00	1,400,000	1,400,000
15.	374 E-Rate	6000	0.00	0.00	650,000	650,000
16.	378 Impact Aid	6000	0.00	0.00	0	0
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	9.00	3.20	578,000	578,000
18.	Total Federal Project Funds (lines 1-17)		145.00	108.64	11,567,255	10,583,656

STATE PROJECTS

19.	400 Vocational Education	6000	0.75	0.75	110,000	65,508
20.	410 Early Childhood Block Grant	6000	1.00	1.00	46,600	44,000
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0
22.	425 Adult Basic Education	6000	0.00	0.00	0	0
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0
24.	435 Academic Contests	6000	0.00	0.00	0	0
25.	450 Gifted Education	6000	0.00	0.00	0	0
26.	456 College Credit Exam Incentives	6000	0.00	0.00	0	100,000
27.	457 Results-based Funding	6000	0.00	0.00	271,500	271,000
28.	460 Environmental Special Plate	6000	0.00	0.00	0	0
29.	465-499 Other State Projects	6000	2.00	2.00	247,450	247,500
30.	Total State Project Funds (lines 19-29)		3.75	3.75	675,550	728,008
31.	Total Special Projects (lines 18 and 30)		148.75	112.39	12,242,805	11,311,664

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY	
1.	Teacher Compensation Increases	6000	100,000	100,000
2.	Class Size Reduction	6000	100,000	100,000
3.	Dropout Prevention Programs (M&O purposes)	6000	335,000	300,000
4.	Instructional Improvement Programs (M&O purposes)	6000	135,000	100,000
5.	Total Instructional Improvement Fund (lines 1-4)		670,000	600,000

OTHER FUNDS

			Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0	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 (2)	6000	1,000,000	800,000	4.
5.	510 Food Service	6000	6,500,000	6,000,000	5.
6.	515 Civic Center	6000	600,000	500,000	6.
7.	520 Community School	6000	700,000	2,600,000	7.
8.	525 Auxiliary Operations	6000	1,500,000	1,500,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	1,500,000	1,500,000	9.
10.	530 Gifts and Donations	6000	1,500,000	1,000,000	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	11.
12.	540 Fingerprint	6000	25,000	25,000	12.
13.	545 School Opening	6000	1,200,000	0	13.
14.	550 Insurance Proceeds	6000	200,000	170,000	14.
15.	555 Textbooks	6000	60,000	56,000	15.
16.	565 Litigation Recovery	6000	5,000	117,000	16.
17.	570 Indirect Costs	6000	540,000	500,000	17.
18.	575 Unemployment Insurance	6000	50,000	50,000	18.
19.	580 Teacherage	6000	0	0	19.
20.	585 Insurance Refund	6000	0	0	20.
21.	590 Grants and Gifts to Teachers	6000	150,000	50,000	21.
22.	595 Advertisement	6000	0	0	22.
23.	596 Career Technical Education	6000	983,000	983,000	23.
24.	639 Impact Aid Revenue Bond Building	6000	0	0	24.
25.	650 Gifts and Donations-Capital	6000	375,000	375,000	25.
26.	660 Condemnation	6000	0	0	26.
27.	665 Energy and Water Savings	6000	0	0	27.
28.	686 Emergency Deficiencies Correction	6000	0	0	28.
29.	691 Building Renewal Grant	6000	1,410,000	1,600,000	29.
30.	700 Debt Service	6000	16,000,000	16,000,000	30.
31.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	31.
32.	Other _____	6000	9,500,000	9,500,000	32.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements	6000	50,000	50,000	2.
3.	9__ OPEB	6000	0	0	3.
4.	951 Print Shop	6000	500,000	500,000	4.

(1) From Supplement, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes _____

**CALCULATION OF FY 2019 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2019 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ 76,815,930	\$ 76,779,522	\$ 36,408
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 6,388,538		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	4,152,550		
(c) Total DAA (line 2.a minus 2.b)	\$ 2,235,988	800,000	1,435,988
*3. FY 2019 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Work Sheets K and K2)			
(a) Maintenance and Operation		7,677,952	
(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 Work Sheet K)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts		1,730,000	7,500
(c) Out-of-State Districts and Other Governments		26,000	500
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		4,025,000	
* (b) Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. §15-910.M, as amended by Laws 2018, Ch. 283, §2)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		1,000,000	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		129,412	
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2017 (A.R.S. §15-910.N, as amended by Laws 2018, Ch. 283, §2)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2018 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			
11. FY 2019 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 92,167,886	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ 1,480,396

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

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 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2018	Budget FY 2019	
Expenditures											
Structured English Immersion 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 Amphitheater Unified School District, Pima County for fiscal year 2019 was officially proposed by the Governing Board on June 26, 2018, 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, amended by Laws 2018, Ch. 285, §10)
	2017 ADM	2018 ADM	2019 ADM	
Attending	13,329,000	13,064,000	13,064,000	1. Average salary of all teachers employed in FY 2019 (budget year) 43,122
				2. Average salary of all teachers employed in FY 2018 (prior year) 39,522
				3. Increase in average teacher salary from the prior year 3,600
				4. Percentage increase 9%
				Comments on average salary calculation (Optional):
2. Tax Rates:				
		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.2597	4.0958	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.3714	1.6141	
3. Budgeted Expenditures and Budget Limits:				
		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		92,167,886	92,167,886	
Classroom Site Fund		9,562,256	9,562,254	
Unrestricted Capital Outlay Fund		2,575,172	2,575,172	

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	26,208,186	28,956,100	2,288,500	2,375,000	28,496,686	31,331,100	9.9%
2000 Support Services							
2100 Students	2,723,100	2,874,900	214,700	215,425	2,937,800	3,090,325	5.2%
2200 Instructional Staff	1,703,500	1,754,800	219,900	220,000	1,923,400	1,974,800	2.7%
2300, 2400, 2500 Administration	7,869,800	8,010,200	1,203,500	1,233,000	9,073,300	9,243,200	1.9%
2600 Oper./Maint. of Plant	6,932,300	7,032,400	8,845,478	9,006,000	15,777,778	16,038,400	1.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	237,000	254,200	30,000	200,000	267,000	454,200	70.1%
610 School-Sponsored Cocurric. Activities	180,000	189,600	5,000	5,000	185,000	194,600	5.2%
620 School-Sponsored Athletics	1,099,000	1,231,400	428,000	460,000	1,527,000	1,691,400	10.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	46,952,886	50,303,600	13,235,078	13,714,425	60,187,964	64,018,025	6.4%
200 and 300 Special Education							
1000 Instruction	9,774,545	10,547,200	575,100	579,800	10,349,645	11,127,000	7.5%
2000 Support Services							
2100 Students	3,889,800	4,094,400	643,000	581,800	4,532,800	4,676,200	3.2%
2200 Instructional Staff	830,100	866,900	140,400	140,600	970,500	1,007,500	3.8%
2300, 2400, 2500 Administration	0	0	15,300	15,500	15,300	15,500	1.3%
2600 Oper./Maint. of Plant	62,900	65,900	1,500	3,000	64,400	68,900	7.0%
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	14,557,345	15,574,400	1,375,300	1,320,700	15,932,645	16,895,100	6.0%
400 Pupil Transportation	4,322,900	4,322,900	2,262,200	2,361,900	6,585,100	6,684,800	1.5%
510 Desegregation	3,739,300	3,811,547	285,700	213,453	4,025,000	4,025,000	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	413,275	320,715	94,834	94,834	508,109	415,549	-18.2%
TOTAL EXPENDITURES	70,109,306	74,456,762	17,258,924	17,711,124	87,368,230	92,167,886	5.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	87,368,230	92,167,886	4,799,656	5.5%
Instructional Improvement	670,000	600,000	(70,000)	-10.4%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	9,012,734	9,562,256	549,522	6.1%
Federal Projects	11,567,255	10,583,656	(983,599)	-8.5%
State Projects	675,550	728,008	52,458	7.8%
Unrestricted Capital Outlay	4,654,181	2,575,172	(2,079,009)	-44.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,066,483	895,089	(171,394)	-16.1%
Debt Service	16,000,000	16,000,000	0	0.0%
School Plant Fund	1,000,000	800,000	(200,000)	-20.0%
Auxiliary Operations	1,500,000	1,500,000	0	0.0%
Bond Building	16,693,490	4,100,000	(12,593,490)	-75.4%
Food Service	6,500,000	6,000,000	(500,000)	-7.7%
Other	19,348,000	19,576,000	228,000	1.2%

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	14,212,645	15,175,100
Gifted Education	820,000	820,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	1,500	1,500
Career Education (non-CTED)	1,500	1,500
Career Technical Education (CTED)	897,000	897,000
TOTAL	15,932,645	16,895,100

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	43	1 to 303.8
Teachers	707	1 to 18.5
Other	56	1 to 233.3
Subtotal	806	1 to 16.2
Classified --		
Managers, Supervisors, Directors	21	1 to 622.1
Teachers Aides	134	1 to 97.5
Other	712	1 to 18.3
Subtotal	867	1 to 15.1
TOTAL	1,673	1 to 7.8
Special Education --		
Teacher	126	1 to 18.0
Staff	174	1 to 27.0

FY 2019 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2019 Truth in Taxation Base Limit (from FY 2018 TNT work sheet, line 3 + line 11)	\$	<u>5,106,507</u>
2.	Deduction for discontinued programs		<u>4,025,000</u>
3.	Adjusted FY 2019 TNT Base Limit	\$	<u><u>1,081,507</u></u>

**Primary Property Tax Rate
Related to Budgeted
Expenditures**

FY 2019 Budgeted Expenditures

4.	Desegregation (no longer a primary levy, must be zero)	\$	<u>0</u>	<u>0.0000</u>
5.	Dropout Prevention (from page 1, line 27)		<u>129,412</u>	<u>0.0001</u>
6.	Joint Career and Technical Education and Vocational Education Center		<u>0</u>	<u>0.0000</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>0</u>	<u>0.0000</u>

Adjustments for FY 2018 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2018 Total Actual Expenditures for programs above	\$	<u> </u>	
b.	Sum of FY 2018 original budget amounts for programs above (from FY 2018 TNT work sheet, sum of lines 4, 5, and 6)		<u>4,154,412</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2018 final budget for Small School Adjustment	\$	<u> </u>	
b.	FY 2018 original budget for Small School Adjustment (from FY 2018 TNT work sheet, line 7)	\$	<u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$	<u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	<u><u>129,412</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u><u>0</u></u>	
12.	Amount to be Levied in FY 2019 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>0</u>	<u>0.0000</u>
13.	Amount to be Levied in FY 2019 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u> </u>	<u>0.0000</u>

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$	<u>0</u>
B.1.	Current Assessed Value	\$	<u>1,474,077,031</u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>7.3368 (2)</u>
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>1,081,507</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>7.3368 (2)</u>

(1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.

(2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.