



FY 2021
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 2021 was

Proposed June 23, 2020

Adopted _____

Revised _____

Date

SIGNED

SIGNED

The FY 2021 budget file for the version described above will be uploaded via

the Common Logon on ADE's website by June 24, 2020.

Type the Date as MM/DD/YYYY

Superintendent Signature

Todd Jaeger

Superintendent Name (Typed Name)

Business Manager Signature

Scott Little

Business Manager Name (Typed Name)

District Contact Employee:

Scott Little

Telephone:

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REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2020 \$ 110,000,000

2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)

Local	1000	\$ _____
Intermediate	2000	\$ _____
State	3000	\$ <u>25,000,000</u>
Federal	4000	\$ <u>14,000,000</u>
TOTAL		\$ <u>39,000,000</u>

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

	Prior FY 2020	Est. Budget FY 2021
Primary Tax Rate:	<u>3.9558</u>	<u>3.8742</u>
Secondary Tax Rates:		
M&O Override	<u>0.4973</u>	<u>0.4900</u>
Special Program Override		<u>0.1700</u>
Capital Override		
Class A Bonds		
Class B Bonds	<u>0.8394</u>	<u>0.8200</u>
CTED	<u>0.0500</u>	<u>0.0500</u>
Desegregation	<u>0.2530</u>	<u>0.2500</u>
Total Secondary Tax Rate	<u>1.6397</u>	<u>1.7800</u>

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>97,660,561</u>	\$ <u>97,660,561</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>6,092,806</u>	\$ <u>6,092,806</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>16,335,185</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>120,088,552</u>

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2021 (budget year)	\$ <u>47,491</u>
2. Average salary of all teachers employed in FY 2020 (prior year)	\$ <u>45,191</u>
3. Increase in average teacher salary from the prior year	\$ <u>2,300</u>
4. Percentage increase	<u>5%</u>

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	\$ <u>38,596</u>
6. Total percentage increase in average teacher salary since FY 2018	\$ <u>23%</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 2020	Budget FY 2021					
	100 Regular Education													
1000 Instruction	1.	608.00	648.00	23,478,964	7,547,690	775,830	2,180			31,133,883	31,804,664	2.2%	1.	
2000 Support Services														
2100 Students	2.	89.66	89.66	2,314,918	694,476	100,800				3,249,470	3,110,194	-4.3%	2.	
2200 Instructional Staff	3.	54.10	54.10	1,147,833	344,350	76,000	20,570	2,080		1,965,643	1,590,833	-19.1%	3.	
2300 General Administration	4.	11.75	11.75	796,649	238,995	878,470	23,710	26,230		1,564,435	1,964,054	25.5%	4.	
2400 School Administration	5.	91.00	91.00	4,311,856	1,293,557	77,120	680	1,270		5,628,457	5,684,483	1.0%	5.	
2500 Central Services	6.	47.30	47.30	1,852,536	555,761	1,672,500	76,000	4,820		3,739,810	4,161,617	11.3%	6.	
2600 Operation & Maintenance of Plant	7.	216.43	216.43	5,625,387	1,687,616	4,388,200	4,782,320	7,220		15,958,868	16,490,743	3.3%	7.	
2900 Other	8.	0.00	0.00							0	0	0.0%	8.	
3000 Operation of Noninstructional Services	9.	7.50	7.50	213,823	64,147	18,200	135,000			401,353	431,170	7.4%	9.	
610 School-Sponsored Cocurricular Activities	10.	25.00	25.00	143,600	42,100					187,600	185,700	-1.0%	10.	
620 School-Sponsored Athletics	11.	6.00	6.00	252,027	75,608	294,560	141,150	37,570		1,502,750	800,915	-46.7%	11.	
630 Other Instructional Programs	12.	0.00	0.00							0	0	0.0%	12.	
700, 800, 900 Other Programs	13.	0.00	0.00							0	0	0.0%	13.	
Regular Education Subsection Subtotal (lines 1-13)	14.	1,156.74	1,196.74	40,137,593	12,544,300	8,281,680	5,181,610	79,190		65,332,269	66,224,373	1.4%	14.	
200 and 300 Special Education														
1000 Instruction	15.	310.31	310.31	8,923,816	2,677,145	1,057,910	19,770	1,170		11,708,000	12,679,811	8.3%	15.	
2000 Support Services														
2100 Students	16.	61.05	61.05	3,464,502	1,039,351	1,533,256	70,580			4,986,000	6,107,689	22.5%	16.	
2200 Instructional Staff	17.	21.05	21.05	375,790	112,737	400,120	630			795,902	889,277	11.7%	17.	
2300 General Administration	18.	0.00	0.00	133,198	39,959	3,000				151,598	176,157	16.2%	18.	
2400 School Administration	19.	1.00	1.00			25,520				12,000	25,520	112.7%	19.	
2500 Central Services	20.	0.00	0.00			11,200				6,715	11,200	66.8%	20.	
2600 Operation & Maintenance of Plant	21.	1.00	1.00	26,955	8,086	20,020	1,410			48,950	56,471	15.4%	21.	
2900 Other	22.	0.00	0.00							0	0	0.0%	22.	
3000 Operation of Noninstructional Services	23.	0.00	0.00							0	0	0.0%	23.	
Subtotal (lines 15-23)	24.	394.41	394.41	12,924,261	3,877,278	3,051,026	92,390	1,170		17,709,165	19,946,125	12.6%	24.	
400 Pupil Transportation	25.	133.78	133.78	3,422,713	891,089	1,803,480	783,640			6,892,301	6,900,922	0.1%	25.	
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	2,662,223	844,167	471,450	47,160	0		0	4,025,000		--	26.
530 Dropout Prevention Programs	27.	2.50	2.50	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.	11.80	11.80	325,392	97,617	4,100	7,620			523,767	434,729	-17.0%	29.	
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,699.23	1,739.23	59,575,182	18,275,051	13,611,736	6,118,232	80,360		94,611,914	97,660,561	3.2%	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)

	Prior FY	Budget FY	
1. Total All Disability Classifications	16,667,665	18,823,986	1.
2. Gifted Education	1,040,000	1,120,639	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)	1,500	1,500	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	17,709,165	19,946,125	9.

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
Number of FTE - Certified Employees	904.25	904.25
Number of FTE - Certified Purchased Services Personnel		

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>0</u>
All Funds - Federal	6330	<u></u>

FY 2021 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)]

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 2020	Budget FY 2021	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	817,662	204,416				1,119,839	1,022,078	-8.7%
2100 Support Services - Students	2.	30,662	7,666				41,994	38,328	-8.7%
2200 Support Services - Instructional Staff	3.	20,442	5,110				27,996	25,552	-8.7%
Program 100 Subtotal (lines 1-3)	4.	868,766	217,192				1,189,829	1,085,958	-8.7%
200 and 300 Special Education									
1000 Instruction	5.	153,312	38,328				209,969	191,640	-8.7%
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.	153,312	38,328				209,969	191,640	-8.7%
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%
3300 Community Services Operations	12.						0	0	0.0%
Other Programs Subtotal (lines 9-12)	13.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 13)	14.	1,022,078	255,520				1,399,798	1,277,598	-8.7%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	15.	3,531,762	882,940				4,406,839	4,414,702	0.2%
2100 Support Services - Students	16.	61,806	15,451				77,120	77,257	0.2%
2200 Support Services - Instructional Staff	17.						0	0	0.0%
Program 100 Subtotal (lines 15-17)	18.	3,593,568	898,391				4,483,959	4,491,959	0.2%
200 and 300 Special Education									
1000 Instruction	19.	573,911	143,478				716,111	717,389	0.2%
2100 Support Services - Students	20.	26,488	6,622				33,051	33,110	0.2%
2200 Support Services - Instructional Staff	21.						0	0	0.0%
Program 200 and 300 Subtotal (lines 19-21)	22.	600,399	150,100				749,162	750,499	0.2%
Other Programs (Specify) _____									
1000 Instruction	23.	220,735	55,185				275,428	275,920	0.2%
2100 Support Services - Students	24.						0	0	0.0%
2200 Support Services - Instructional Staff	25.						0	0	0.0%
3300 Community Services Operations	26.						0	0	0.0%
Other Programs Subtotal (lines 23-26)	27.	220,735	55,185				275,428	275,920	0.2%
Total Expenditures (lines 18, 22, and 27)	28.	4,414,702	1,103,676				5,508,549	5,518,378	0.2%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	29.	1,641,334	410,334				2,623,232	2,051,668	-21.8%
2100 Support Services - Students	30.	61,550	15,388				98,371	76,938	-21.8%
2200 Support Services - Instructional Staff	31.	41,033	10,258				65,581	51,291	-21.8%
2310 Support Services - Governing Board	32.							0	0.0%
Program 100 Subtotal (lines 29-32)	33.	1,743,917	435,980	0	0		2,787,184	2,179,897	-21.8%
200 and 300 Special Education									
1000 Instruction	34.	307,750	76,938				491,856	384,688	-21.8%
2100 Support Services - Students	35.						0	0	0.0%
2200 Support Services - Instructional Staff	36.						0	0	0.0%
2310 Support Services - Governing Board	37.						0	0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	38.	307,750	76,938	0	0		491,856	384,688	-21.8%
530 Dropout Prevention Programs									
1000 Instruction	39.						0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	40.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	41.						0	0	0.0%
2310 Support Services - Governing Board	42.						0	0	0.0%
3300 Community Services Operations	43.						0	0	0.0%
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 33, 38, 39, and 44)	45.	2,051,667	512,918	0	0		3,279,040	2,564,585	-21.8%
Total Classroom Site Funds (lines 14, 28, and 45)	46.	7,488,447	1,872,114	0	0	0	10,187,387	9,360,561	-8.1%

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 2020	Budget FY 2021	
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	2.	2,494,083	1,285,561				2,547,724	3,779,644	48.4%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.	317,373	795,789				192,946	1,113,162	476.9%
2300, 2400, 2500, 2900 Administration	4.		1,200,000				1,667,206	1,200,000	-28.0%
2600 Operation & Maintenance of Plant	5.						0	0	0.0%
2700 Student Transportation	6.						0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.						0	0	0.0%
4000 Facilities Acquisition and Construction	8.						0	0	0.0%
5000 Debt Service	9.						0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	2,811,456	3,281,350	0	0	4,407,876	6,092,806	38.2%

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	\$ 317,373
6642 Textbooks	2,413,719
6643 Instructional Aids	80,364
673X Furniture and Equipment	585,561
673X Vehicles	200,000
673X Tech Hardware & Software	2,495,789

(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.	4,407,876	6,092,806	14,528,348	6,400,000	0	0	832,869	598,700	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.	0	0	0	0	0	0	0	0	4.
6710 Land and Improvements	5.	0	0	0	0	0	0	832,869	598,700	5.
6720 Buildings and Improvements	6.	0	0	14,528,348	6,400,000	0	0	0	0	6.
673X Furniture and Equipment	7.	371,095	585,561	0	0	0	0	0	0	7.
673X Vehicles	8.	287,434	200,000	0	0	0	0	0	0	8.
673X Technology Hardware & Software	9.	1,366,596	2,495,789	0	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.	2,025,125	3,281,350	14,528,348	6,400,000	0	0	832,869	598,700	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	0	14,528,348	6,400,000			0	0	13.
New Construction	14.	0	0	0	0	0	0	832,869	598,700	14.
Other	15.	2,025,125	3,281,350	0	0	0	0	0	0	15.
Total (lines 13-15, must equal line 12)	16.	2,025,125	3,281,350	14,528,348	6,400,000	0	0	832,869	598,700	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 2021 \$ -

SPECIAL PROJECTS

FEDERAL PROJECTS

1. 100-130 ESEA Title I - Helping Disadvantaged Children
2. 140-150 ESEA Title II - Prof. Dev. and Technology
3. 160 ESEA Title IV - 21st Century Schools
4. 170-180 ESEA Title V - Promote Informed Parent Choice
5. 190 ESEA Title III - Limited Eng. & Immigrant Students
6. 200 ESEA Title VII - Indian Education
7. 210 ESEA Title VI - Flexibility and Accountability
8. 220 IDEA Part B
9. 230 Johnson-O'Malley
10. 240 Workforce Investment Act
11. 250 AEA - Adult Education
12. 260-270 Vocational Education - Basic Grants
13. 280 ESEA Title X - Homeless Education
14. 290 Medicaid Reimbursement
15. 374 E-Rate
16. 378 Impact Aid
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
18. Total Federal Project Funds (lines 1-17)

STATE PROJECTS

19. 400 Vocational Education
20. 410 Early Childhood Block Grant
21. 420 Ext. School Yr. - Pupils with Disabilities
22. 425 Adult Basic Education
23. 430 Chemical Abuse Prevention Programs
24. 435 Academic Contests
25. 450 Gifted Education
26. 456 College Credit Exam Incentives
27. 457 Results-based Funding
28. 460 Environmental Special Plate
29. 465-499 Other State Projects
30. Total State Project Funds (lines 19-29)
31. Total Special Projects (lines 18 and 30)

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
6000		63.80	63.80	4,967,300	4,967,300
6000		1.80	1.80	782,159	782,159
6000		0.20	0.20	430,831	430,831
6000		0.00	0.00	0	0
6000		3.00	3.00	105,443	105,443
6000		1.00	1.00	17,802	17,802
6000		0.00	0.00	0	0
6000		43.00	43.00	2,800,737	2,800,737
6000		1.00	1.00	22,379	22,379
6000		0.00	0.00	0	0
6000		0.00	0.00	0	0
6000		1.00	1.00	385,489	280,536
6000		0.00	0.00	0	0
6000		0.00	0.00	1,963,411	1,963,411
6000		0.00	0.00	500,000	500,000
6000		0.00	0.00	0	0
6000		8.00	8.00	4,464,587	4,464,587
		122.80	122.80	16,440,138	16,335,185
6000		2.00	2.00	102,173	61,304
6000		0.00	0.00	0	0
6000		0.00	0.00	0	0
6000		0.00	0.00	0	0
6000		0.00	0.00	0	0
6000		0.20	0.20	12,338	12,338
6000		0.00	0.00	350,000	350,000
6000		0.00	0.00	700,000	700,000
6000		0.00	0.00	0	0
6000		9.15	9.15	356,108	356,108
		11.35	11.35	1,520,619	1,479,750
		134.15	134.15	17,960,757	17,814,935

INSTRUCTIONAL IMPROVEMENT FUND (020)

1. Teacher Compensation Increases
2. Class Size Reduction
3. Dropout Prevention Programs (M&O purposes)
4. Instructional Improvement Programs (M&O purposes)
5. Total Instructional Improvement Fund (lines 1-4)

		Prior FY	Budget FY
6000		100,000	100,000
6000		100,000	100,000
6000		298,000	298,000
6000		100,000	58,742
		598,000	556,742

OTHER FUNDS

1. 050 County, City, and Town Grants
2. 071 English Language Learner (1)
3. 072 Compensatory Instruction (1)
4. 500 School Plant (2)
5. 510 Food Service
6. 515 Civic Center
7. 520 Community School
8. 525 Auxiliary Operations
9. 526 Extracurricular Activities Fees Tax Credit
10. 530 Gifts and Donations
11. 535 Career & Tech. Ed. & Voc. Ed. Projects
12. 540 Fingerprint
13. 545 School Opening
14. 550 Insurance Proceeds
15. 555 Textbooks
16. 565 Litigation Recovery
17. 570 Indirect Costs
18. 575 Unemployment Insurance
19. 580 Teacherage
20. 585 Insurance Refund
21. 590 Grants and Gifts to Teachers
22. 595 Advertisement
23. 596 Career Technical Education
24. 597 Arizona Industry Credentials Incentive
25. 639 Impact Aid Revenue Bond Building
26. 650 Gifts and Donations-Capital
27. 660 Condemnation
28. 665 Energy and Water Savings
29. 686 Emergency Deficiencies Correction
30. 691 Building Renewal Grant
31. 700 Debt Service
32. 720 Impact Aid Revenue Bond Debt Service
33. 850 Student Activities
34. Other

INTERNAL SERVICE FUNDS 950-989

1. 9__ Self-Insurance
2. 955 Intergovernmental Agreements
3. 9__ OPEB
4. 9__ _____

		Prior FY	Budget FY
6000		0	0
6000		0	0
6000		0	0
6000		752,182	752,182
6000		6,000,000	6,000,000
6000		601,337	601,337
6000		100,000	100,000
6000		2,100,000	2,100,000
6000		1,100,000	1,100,000
6000		1,000,000	1,000,000
6000		50,000	50,000
6000		25,000	25,000
6000		0	0
6000		140,000	140,000
6000		59,000	59,000
6000		121,265	121,265
6000		500,000	500,000
6000		56,980	56,980
6000		0	0
6000		0	0
6000		18,000	18,000
6000		0	0
6000		1,281,273	1,281,273
6000			100,000
6000		0	0
6000		445,000	445,000
6000		4,200	4,200
6000		0	0
6000		0	0
6000		4,500,000	4,500,000
6000		16,000,000	16,000,000
6000		0	0
6000			9,500,000
6000		9,500,000	0
6000		0	0
6000		50,000	50,000
6000		30,000	30,000
6000		500,000	500,000

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

**CALCULATION OF FY 2021 GENERAL BUDGET LIMIT
 (A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance and Operation</u>	<u>B.</u> <u>Unrestricted Capital Outlay</u>
*1. FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ <u>78,848,549</u>	\$ <u>78,848,549</u>	\$ <u>0</u>
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ <u>6,142,620</u>		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	<u>934,935</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>5,207,685</u>	<u>800,000</u>	<u>4,407,685</u>
*3. FY 2021 Override Authorization (A.R.S. §§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)			
(a) Maintenance and Operation		<u>7,792,593</u>	
(b) Unrestricted Capital Outlay			
(c) Special Program		<u>2,727,407</u>	
*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) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources		<u>2,600</u>	<u>145</u>
(b) Other Arizona Districts		<u>1,800,000</u>	<u>67,000</u>
(c) Out-of-State Districts and Other Governments		<u>35,000</u>	<u>300</u>
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 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)		<u>4,025,000</u>	
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		<u>0</u>	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>1,500,000</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 2019 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2020 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (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) <u>Decrease for Transfer from M&O to Energy and Water Savings Fund</u>			
(c) <u>Increase for Energy and Water Savings Fund Transfer to M&O</u>			
(d) <u>Noncompliance Adjustment</u>			
(e) <u>ADM/Transportation Audit Adjustment</u>			
(f) <u>Other:</u>			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			
11. FY 2021 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ <u><u>97,660,561</u></u>	
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)			\$ <u><u>4,475,130</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.

**CALCULATION OF FY 2021 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
 (A.R.S. §15-947.D and A.R.S. §15-978)**

UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2020 Unrestricted Capital Budget Limit (UCBL) (from FY 2020 latest revised Budget, page 8, line A.12)	\$ <u>4,407,876</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 2020 Capital Expenditures (line A.1 + A.2)	\$ <u>4,407,876</u>
4. Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10)	\$ <u>4,407,876</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>4,407,876</u>
6. FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>2,801,200</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>1,606,676</u>
8. Interest Earned in Fund 610 in FY 2020	\$ <u>11,000</u>
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 2021 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions: _____	\$ _____
(b) ADM/Transportation Audit Adjustment	\$ _____
(c) Other: _____	\$ _____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ <u>4,475,130</u>
12. FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u><u>6,092,806</u></u>

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2020 Classroom Site Fund Budget Limit (from FY 2020 latest revised Budget, page 8, line B.7)	1,399,798	5,508,549	3,279,040	10,187,387
2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	1,399,798	2,564,930	3,279,040	7,243,768
3. Unexpended Budget Balance (line B.1 minus B.2)	0	2,943,619	0	2,943,619
4. Interest Earned in the Classroom Site Fund in FY 2020	679	20,922	10,748	32,349
5. FY 2021 Classroom Site Fund Allocation (provided by ADE, based on \$425) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	1,276,918.28	2,553,836.56	2,553,836.56	6,384,591.40
6. Adjustments to FY 2021 Classroom Site Fund Budget Limit (2)				0
7. FY 2021 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	1,277,598	5,518,378	2,564,585	9,360,560

(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, and 40 cannot exceed the respective amounts on this line.

**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 2020	Budget FY 2021	
Expenditures											
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 Amphitheater Unified District, Pima County for fiscal year 2021 was officially proposed by the Governing Board on June 23, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Scott Littleg 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)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	47,491
Attending	13,074.000	12,788.000	12,588.000	2. Average salary of all teachers employed in FY 2020 (prior year)	45,191
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	2,300
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.9558	3.8742	4. Percentage increase	5%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.6397	1.7800	Comments on average salary calculation (Optional):	
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit	5. Average salary of all teachers employed in FY 2018	
Maintenance & Operation Fund		97,660,561	97,660,561	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		9,360,561	9,360,560	38,596	
Unrestricted Capital Outlay Fund		6,092,806	6,092,806	23%	

	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	29,594,383	31,026,654	1,539,500	778,010	31,133,883	31,804,664	2.2%
2000 Support Services							
2100 Students	3,099,570	3,009,394	149,900	100,800	3,249,470	3,110,194	-4.3%
2200 Instructional Staff	1,831,143	1,492,183	134,500	98,650	1,965,643	1,590,833	-19.1%
2300, 2400, 2500 Administration	8,894,366	9,049,354	2,038,336	2,760,800	10,932,702	11,810,154	8.0%
2600 Oper./Maint. of Plant	7,030,173	7,313,003	8,928,695	9,177,740	15,958,868	16,490,743	3.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	250,853	277,970	150,500	153,200	401,353	431,170	7.4%
610 School-Sponsored Cocurric. Activities	185,700	185,700	1,900	0	187,600	185,700	-1.0%
620 School-Sponsored Athletics	1,124,550	327,635	378,200	473,280	1,502,750	800,915	-46.7%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	52,010,738	52,681,893	13,321,531	13,542,480	65,332,269	66,224,373	1.4%
200 and 300 Special Education							
1000 Instruction	11,400,000	11,600,961	308,000	1,078,850	11,708,000	12,679,811	8.3%
2000 Support Services							
2100 Students	4,070,000	4,503,853	916,000	1,603,836	4,986,000	6,107,689	22.5%
2200 Instructional Staff	618,402	488,527	177,500	400,750	795,902	889,277	11.7%
2300, 2400, 2500 Administration	152,513	173,157	17,800	39,720	170,313	212,877	25.0%
2600 Oper./Maint. of Plant	47,300	35,041	1,650	21,430	48,950	56,471	15.4%
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	16,288,215	16,801,539	1,420,950	3,144,586	17,709,165	19,946,125	12.6%
400 Pupil Transportation	4,044,866	4,313,802	2,847,435	2,587,120	6,892,301	6,900,922	0.1%
510 Desegregation	3,664,720	3,506,390	360,280	518,610	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	433,767	423,009	90,000	11,720	523,767	434,729	-17.0%
TOTAL EXPENDITURES	76,565,906	77,850,233	18,046,008	19,810,328	94,611,914	97,660,561	3.2%