



FY 2015
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 2015 was

Proposed June 3, 2014

Adopted July 1, 2014

Revised May 5, 2015

Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

SIGNED

SIGNED

The budget file(s) for FY 2015 sent to the Arizona Department of Education, via the internet, on
May 6, 2015 contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

District Contact Employee: Scott Little

Telephone: 520-696-5128 E-mail: slittle@amphi.com

REVENUES AND PROPERTY TAXATION (This section is not applicable to budget revisions)

1. Total Budgeted Revenues for Fiscal Year 2014	\$	<u>92,000,000</u>
2. Estimated Revenues by Source for Fiscal Year 2015 (excluding property taxes)		
Local	1000	\$ _____
Intermediate	2000	\$ <u>2,265,499</u>
State	3000	\$ <u>15,158,753</u>
Federal	4000	\$ <u>0</u>
TOTAL		\$ <u>17,424,252</u>

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

	Prior FY 2014	Est. Budget FY 2015
Primary Tax Rate:	<u>4.2167</u>	<u>4.2500</u>
Secondary Tax Rates:		
M&O Override	<u>0.4949</u>	<u>0.4949</u>
Special K-3 Program Override	_____	_____
Special Program Override	_____	_____
Capital Override	_____	_____
Class A Bonds	_____	_____
Class B Bonds	<u>0.9785</u>	<u>0.9785</u>
JTED	<u>0.0500</u>	<u>0.0500</u>
Total Secondary Tax Rate	<u>1.5234</u>	<u>1.5234</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>82,179,654</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>11,434,676</u>
3. Subtotal (line A.1 + A.2)	\$	<u>93,614,330</u>
4. Federal Projects (from Budget, page 6, line 18)	\$	<u>11,367,000</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>104,981,330</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$	<u>82,179,654</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>11,426,579</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2)		
(This line cannot exceed line A.3.)	\$	<u>93,606,233</u>

DISTRICT NAME			Amphitheater Unified			COUNTY			Pima			CTD NUMBER			100210000			VERSION			Revised #2		
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 2014	Budget FY 2015													
100 Regular Education																							
1000 Instruction	1.	525.00	520.00	19,869,516	4,941,647	2,100,000	900,000	5,000	29,449,460	27,816,163	-5.5%	1.											
2000 Support Services																							
2100 Students	2.	75.00	74.00	2,100,000	600,000	150,000	20,000		2,870,000	2,870,000	0.0%	2.											
2200 Instructional Staff	3.	51.00	50.00	1,630,000	335,000	100,000	90,000		2,155,000	2,155,000	0.0%	3.											
2300 General Administration	4.	6.00	6.00	445,000	80,000	265,000	25,000	25,000	715,000	840,000	17.5%	4.											
2400 School Administration	5.	78.00	77.00	3,450,000	795,000	260,000	5,000		4,560,000	4,510,000	-1.1%	5.											
2500 Central Services	6.	45.00	45.00	1,748,111	410,000	400,000	75,000		2,615,000	2,633,111	0.7%	6.											
2600 Operation & Maintenance of Plant	7.	210.00	205.00	5,600,000	1,240,000	3,500,000	4,800,000	10,000	13,650,000	15,150,000	11.0%	7.											
2900 Other	8.	0.00							0	0	0.0%	8.											
3000 Operation of Noninstructional Services	9.	7.00	7.00	270,000	60,000	5,000	40,000		375,000	375,000	0.0%	9.											
610 School-Sponsored Cocurricular Activities		10.	0.00	170,000	45,000	35,000			250,000	250,000	0.0%	10.											
620 School-Sponsored Athletics		11.	5.00	900,000	160,000	367,000	144,000	29,000	1,600,000	1,600,000	0.0%	11.											
630, 700, 800, 900 Other Programs		12.	0.00						0	0	0.0%	12.											
Regular Education Subsection Subtotal (lines 1-12)		13.	1,002.00	989.00	36,182,627	8,666,647	7,182,000	6,099,000	58,239,460	58,199,274	-0.1%	13.											
200 Special Education																							
1000 Instruction	14.	190.00	190.00	6,200,000	1,404,316	666,584	50,000		7,814,316	8,320,900	6.5%	14.											
2000 Support Services																							
2100 Students	15.	40.00	40.00	2,815,000	623,200	681,800	50,000		4,170,000	4,170,000	0.0%	15.											
2200 Instructional Staff	16.	25.00	25.00	750,000	187,500	238,956	7,500		1,183,956	1,183,956	0.0%	16.											
2300 General Administration	17.	0.00							0	0	0.0%	17.											
2400 School Administration	18.	0.25	0.25			17,500			17,500	17,500	0.0%	18.											
2500 Central Services	19.	0.00				4,000			4,000	4,000	0.0%	19.											
2600 Operation & Maintenance of Plant	20.	1.50	1.50	44,000	11,500				55,500	55,500	0.0%	20.											
2900 Other	21.	0.00							0	0	0.0%	21.											
3000 Operation of Noninstructional Services	22.	0.00							0	0	0.0%	22.											
Subtotal (lines 14-22)		23.	256.75	256.75	9,809,000	2,226,516	1,608,840	107,500	0	13,245,272	13,751,856	3.8%	23.										
400 Pupil Transportation		24.	125.00	125.00	3,200,000	900,000	820,000	625,000		5,545,000	5,545,000	0.0%	24.										
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)		25.	96.00	83.00	3,175,000	690,000	80,000	80,000	0	4,025,000	4,025,000	0.0%	25.										
520 Special K-3 Program Override (from Supplement, page 1, line 10)		26.	0.00	0.00	0	0	0	0	0	0	0.0%	26.											
530 Dropout Prevention Programs		27.	2.50	2.50	100,000	25,000		4,412		129,412	129,412	0.0%	27.										
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)		28.	0.00	0.00	0	0	0	0	0	0	0.0%	28.											
550 K-3 Reading Program		29.	7.00	7.00	315,484	77,500	25,000	111,128		523,628	529,112	1.0%	29.										
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)		30.	1,489.25	1,463.25	52,782,111	12,585,663	9,715,840	7,027,040	69,000	81,707,772	82,179,654	0.6%	30.										

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	1,275,000	1,350,000	2.
3. Hearing Impairment	200,000	200,000	3.
4. Other Health Impairments	0	0	4.
5. Specific Learning Disability	2,715,000	2,865,000	5.
6. Mild, Moderate or Severe Intellectual Disability	1,200,000	1,275,000	6.
7. Multiple Disabilities	1,500,000	1,500,000	7.
8. Multiple Disabilities with Severe Sensory Impairment	110,000	110,000	8.
9. Orthopedic Impairment	1,150,000	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	2,075,272	2,225,272	12.
13. Traumatic Brain Injury	0		13.
14. Visual Impairment	100,000	100,000	14.
15. Subtotal (lines 1 through 14)	11,525,272	12,031,856	15.
16. Gifted Education	760,000	760,000	16.
17. Remedial Education	0		17.
18. ELL Incremental Costs	0		18.
19. ELL Compensatory Instruction	0		19.
20. Vocational and Technological 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 23, page 1)	13,245,272	13,751,856	22.

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
	800.00	789.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	\$ 53,000
All Funds - Federal	6330	3,500

FY 2015 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component	\$ 80,000
Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.	

Average Daily Membership

A. FY 2014 Average Daily Membership:	Resident 13,524.585	Attending 13,634.585
B. FY 2013 Average Daily Membership:	Resident 13,573.747	Attending 13,769.218

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100)	\$ 120,000
(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)]	

Estimated Transportation Revenues for FY 2015

Estimated transportation revenues (object code 1400) to be received	\$ -
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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 2014	Budget FY 2015	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	696,115	140,900				1,040,774	837,015	-19.6%
2100 Support Services - Students	2.	7,500	1,650				9,150	9,150	0.0%
2200 Support Services - Instructional Staff	3.	7,500	1,650				9,150	9,150	0.0%
Program 100 Subtotal (lines 1-3)	4.	711,115	144,200				1,059,074	855,315	-19.2%
200 Special Education									
1000 Instruction	5.	81,000	17,975				146,400	98,975	-32.4%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 Subtotal (lines 5-7)	8.	81,000	17,975				146,400	98,975	-32.4%
Other Programs (Specify) _____									
1000 Instruction	9.	30,000	6,600				48,800	36,600	-25.0%
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.	30,000	6,600				48,800	36,600	-25.0%
Total Expenditures (lines 4, 8, and 12)	13.	822,115	168,775				1,254,274	990,890	-21.0%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	2913145	589,000				3,467,663	3,502,145	1.0%
2100 Support Services - Students	15.	36,000	7,920				61,000	43,920	-28.0%
2200 Support Services - Instructional Staff	16.	28,000	6,105				61,000	34,105	-44.1%
Program 100 Subtotal (lines 14-16)	17.	2,977,145	603,025				3,589,663	3,580,170	-0.3%
200 Special Education									
1000 Instruction	18.	230,000	59,566				244,000	289,566	18.7%
2100 Support Services - Students	19.	56,250	11,850				61,000	68,100	11.6%
2200 Support Services - Instructional Staff	20.	1,600	352				6,100	1,952	-68.0%
Program 200 Subtotal (lines 18-20)	21.	287,850	71,768				311,100	359,618	15.6%
Other Programs (Specify) _____									
1000 Instruction	22.	101,000	23,920				109,800	124,920	13.8%
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.	101,000	23,920				109,800	124,920	13.8%
Total Expenditures (lines 17, 21, and 25)	26.	3,365,995	698,713				4,010,563	4,064,708	1.4%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	1,780,686	390,340	7,427			2,605,631	2,178,453	-16.4%
2100 Support Services - Students	28.	25,500	5,610				61,000	31,110	-49.0%
2200 Support Services - Instructional Staff	29.	25,500	5,610				61,000	31,110	-49.0%
Program 100 Subtotal (lines 27-29)	30.	1,831,686	401,560	7,427	0		2,727,631	2,240,673	-17.9%
200 Special Education									
1000 Instruction	31.	194,000	42,728				317,200	236,728	-25.4%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 Subtotal (lines 31-33)	34.	194,000	42,728	0	0		317,200	236,728	-25.4%
530 Dropout Prevention Programs									
1000 Instruction	35.	62,800	13,816				0	76,616	--
Other Programs (Specify) _____									
1000 Instruction	36.						91,500	0	-100.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		91,500	0	-100.0%
Total Expenditures (lines 30, 34, 35, and 38)	39.	2,088,486	458,104	7,427	0		3,136,331	2,554,017	-18.6%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	6,276,596	1,325,592	7,427	0	0	8,401,168	7,609,615	-9.4%

(1) For FY 2015, 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.

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 2014	Budget FY 2015	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		2,500,000	3,500,000			500,000	6,500,000	6,500,000	0.0%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.			1,000,000				1,900,000	1,000,000	-47.4%
2300, 2400, 2500, 2900 Administration	4.			1,250,000				2,000,000	1,250,000	-37.5%
2600 Operation & Maintenance of Plant	5.			500,000				900,000	500,000	-44.4%
2700 Student Transportation	6.			100,000				100,000	100,000	0.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.						2,076,579	3,208,646	2,076,579	-35.3%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	2,500,000	6,350,000	0	0	2,576,579	14,608,646	11,426,579	-21.8%

(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	1,500,000
6643 Instructional Aids	500,000
6731 Furniture and Equipment	1,000,000
6734 Vehicles	100,000
6737 Tech Hardware & Software	5,500,000

(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.	14,608,646	11,426,579	19,193,833	41,000,000	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.	3,208,646	2,076,579	19,193,833	39,300,000	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	1,000,000	0		0	7.
6734 Vehicles		8.	100,000	100,000	0	1,700,000	0	8.
6737 Technology Hardware & Software		9.	6,900,000	5,500,000	0		0	9.
6831, 6832 Redemption of Principal		10.						10.
6841, 6842, 6850 Interest		11.						11.
Total amounts reported on lines 2-11 above for:								
Renovation		12.	3,208,646	2,076,579	14,193,833	9,300,000		12.
New Construction		13.	0		5,000,000	30,000,000	0	13.
Other		14.	8,000,000	6,600,000	0	1,700,000	0	14.
Total (lines 12-14)		15.	11,208,646	8,676,579	19,193,833	41,000,000	0	0 15.

(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

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
6000	60.00	4,100,000	4,641,000
6000	1.00	600,000	831,000
6000	0.00	0	
6000	0.00	0	
6000	1.00	205,000	236,000
6000	0.75	50,000	
6000	0.00	0	
6000	58.00	3,500,000	2,900,000
6000	0.00	16,000	19,000
6000	0.00	0	
6000	0.00	0	
6000	0.00	250,000	340,000
6000	0.00	0	
6000	0.00	1,000,000	500,000
6000	0.00	550,000	500,000
6000	0.00	0	
6000	9.00	1,150,000	1,400,000
	129.75	11,421,000	11,367,000
6000	0.75	132,000	125,000
6000	0.00	20,000	20,000
6000	0.00	0	
6000	0.00	0	
6000	0.00	0	
6000	0.00	0	
6000	0.00	0	
6000	0.00	0	
6000	0.00	121,000	233,000
	0.75	273,000	378,000
	130.50	11,694,000	11,745,000

Prior FY	Budget FY
6000	1,000,000
6000	700,000
6000	700,000
6000	600,000
	3,000,000
	2,000,000

FEDERAL PROJECTS

1. 100-130 ESEA Title I - Helping Disadvantaged Children6000
2. 140-150 ESEA Title II - Prof. Dev. and Technology6000
3. 160 ESEA Title IV - 21st Century Schools6000
4. 170-180 ESEA Title V - Promote Informed Parent Choice6000
5. 190 ESEA Title III - Limited Eng. & Immigrant Students6000
6. 200 ESEA Title VII - Indian Education6000
7. 210 ESEA Title VI - Flexibility and Accountability6000
8. 220 IDEA Part B6000
9. 230 Johnson-O'Malley6000
10. 240 Workforce Investment Act6000
11. 250 AEA - Adult Education6000
12. 260-270 Vocational Education - Basic Grants6000
13. 280 ESEA Title X - Homeless Education6000
14. 290 Medicaid Reimbursement6000
15. 374 E-Rate6000
16. 378 Impact Aid6000
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)6000
18. Total Federal Project Funds (lines 1-17)

STATE PROJECTS

19. 400 Vocational Education6000
20. 410 Early Childhood Block Grant6000
21. 420 Ext. School Yr. - Pupils with Disabilities6000
22. 425 Adult Basic Education6000
23. 430 Chemical Abuse Prevention Programs6000
24. 435 Academic Contests6000
25. 450 Gifted Education6000
26. 460 Environmental Special Plate6000
27. 465-499 Other State Projects6000
28. Total State Project Funds (lines 19-27)
29. Total Special Projects (lines 18 and 28)

INSTRUCTIONAL IMPROVEMENT FUND (020)

1. Teacher Compensation Increases6000
2. Class Size Reduction6000
3. Dropout Prevention Programs (M&O purposes)6000
4. Instructional Improvement Programs (M&O purposes)6000
5. Total Instructional Improvement Fund (lines 1-4)

OTHER FUNDS (DO NOT Add to Aggregate)

1. 050 County, City, and Town Grants
2. 071 Structured English Immersion (1)
3. 072 Compensatory Instruction (1)
4. 080 Student Success
5. 500 School Plant (Lease over 1 year) (2)
6. 505 School Plant (Lease 1 year or less)
7. 506 School Plant (Sale)
8. 510 Food Service
9. 515 Civic Center
10. 520 Community School
11. 525 Auxiliary Operations
12. 526 Extracurricular Activities Fees Tax Credit
13. 530 Gifts and Donations
14. 535 Career & Tech. Ed. & Voc. Ed. Projects
15. 540 Fingerprint
16. 545 School Opening
17. 550 Insurance Proceeds
18. 555 Textbooks
19. 565 Litigation Recovery
20. 570 Indirect Costs
21. 575 Unemployment Insurance
22. 580 Teacherage
23. 585 Insurance Refund
24. 590 Grants and Gifts to Teachers
25. 595 Advertisement
26. 596 Joint Technical Education
27. 620 Adjacent Ways
28. 639 Impact Aid Revenue Bond Building
29. 640 School Plant - Special Construction
30. 650 Gifts and Donations-Capital
31. 660 Condemnation
32. 665 Energy and Water Savings
33. 686 Emergency Deficiencies Correction
34. 691 Building Renewal Grant
35. 700 Debt Service
36. 720 Impact Aid Revenue Bond Debt Service
37. Other - Insurance Withholding

INTERNAL SERVICE FUNDS 950-989

1. 9__ Self-Insurance
2. 955 Intergovernmental Agreements
3. 9__ OPEB
4. 951_ Graphics & Printing

Prior FY	Budget FY
6000	0
6000	0
6000	0
6000	242,958
6000	250,000
6000	0
6000	900,000
6000	6,500,000
6000	625,000
6000	600,000
6000	1,500,000
6000	1,500,000
6000	900,000
6000	0
6000	15,000
6000	0
6000	200,000
6000	5,000
6000	5,000
6000	500,000
6000	25,000
6000	0
6000	0
6000	10,000
6000	0
6000	750,000
6000	1,500,000
6000	0
6000	0
6000	50,000
6000	135,000
6000	0
6000	0
6000	0
6000	18,000,000
6000	0
6000	9,500,000
6000	0
6000	50,000
6000	0
6000	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 2015 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

			A. Maintenance and Operation	B. Unrestricted Capital Outlay
1.	(a) FY 2015 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 68,610,753		
*	(b) Plus Adjustment for Growth (1)	474,695		
*	(c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
	(d) Adjusted RCL	\$ 69,085,448	\$ 69,085,448	\$ 0
2.	(a) FY 2015 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 6,586,187		
*	(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	4,065,170		
	(c) Adjusted DAA	\$ 2,521,017	250,000	2,271,017
3.	FY 2015 Override Authorization (A.R.S. §§15-481 and 15-482)			
*	(a) Maintenance and Operation		6,861,075	
*	(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		1,400,000	60,000
	(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)		4,025,000	
*	(b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)		0	
*	(c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)		338,451	
	(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 2013 (A.R.S. §15-910.M)			
*	(f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
*	(g) FY 2014 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)		90,268	
*	(h) FY 2014 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		0	
*	(i) FY 2014 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		0	
	(j) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
*	(k) 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) (Do not use this line as a subtotal) (2)		0	
10.	FY 2015 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 82,179,654	
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)			\$ 2,331,017

* 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.
- (2) This line can be used to adjust the FY 2015 GBL for any of the following: (1) reductions for (a) exceeding the prior year(s) GBL, (b) exceeding the prior year(s) M&O section of the Budget, or (2) reductions or increases due to (a) ADM Audit Adjustment, (b) Noncompliance Adjustment, (c) transfers to/from the EWS Fund, (d) JTED Reduction, or (e) other adjustments as notified by ADE.

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

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A.	1. FY 2014 Unrestricted Capital Budget Limit (UCBL) (from FY 2014 latest revised Budget, page 8, line A.12)	\$	13,756,390
	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 2014 Capital Expenditures (line A.1 + A.2)	\$	13,756,390
	4. Amount Budgeted in Fund 610 in FY 2014 (from FY 2014 latest revised Budget, page 4, line 10)	\$	14,608,646
	5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	13,756,390
	6. FY 2014 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	4,718,155
	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.	\$	9,038,235
	8. Interest Earned in Fund 610 in FY 2014	\$	65,424
	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 2015 (A.R.S. §15-905.M) (1)	\$	0
	11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$	2,331,017
	12. FY 2015 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	\$	11,434,676

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

B.	1. FY 2014 Classroom Site Fund Budget Limit (from FY 2014 latest revised Budget, page 8, line C.7)	\$	8,431,169
	2. FY 2014 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	5,785,361
	3. Unexpended Budget Balance in Classroom Site Fund (line B.1 minus B.2)	\$	2,645,808
	4. Interest Earned in the Classroom Site Fund in FY 2014	\$	18,467
	5. FY 2015 Classroom Site Fund Allocation (provided by ADE, based on \$295) (3)	\$	4,945,338
	6. Adjustments to FY 2015 Classroom Site Fund Budget Limit	\$	0
	7. FY 2015 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (4)	\$	7,609,613

- (1) This line can be used to adjust the FY 2015 UCBL for any of the following: (1) reductions for (a) exceeding the prior year(s) UCBL or (b) exceeding the prior year(s) UCO section of the Budget, or (2) increases due to greater than anticipated growth from FY 2014, or (3) JTED reduction, or (4) reductions or increases due to other adjustments as notified by ADE.
- (2) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (3) In accordance with A.R.S. §15-977(G)(1), the per pupil amount is calculated based on estimated available resources in the Classroom Site Fund for the budget year and adjusted for prior year revenue carryforwards or shortfalls. However, actual payments to districts may differ from the estimated per pupil Classroom Site Fund allocation.
- (4) The sum of the amounts budgeted on page 3, line 40 and footnote (1) on that page, cannot exceed this amount.

Use the table below to calculate the amounts for Page 8, section B. These calculations need not be printed as an official part of the budget forms.

	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
1. FY 2014 Classroom Site Fund Budget Limit (from FY 2014 latest revised Budget, page 8, line 7 of the table)	1,284,275	4,010,563	3,136,331	0	8,431,169
2. FY 2014 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	1,284,138	1,932,989	2,568,234		5,785,361
3. Unexpended Budget Balance (line 1 minus 2)	137	2,077,574	568,097	0	2,645,808
4. Interest Earned in FY 2014	1,685	8,998	7,784		18,467
5. FY 2015 Classroom Site Fund Allocation (provided by ADE, based on \$295) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	989,068	1,978,136	1,978,136		4,945,338
6. Adjustments to FY 2015 Classroom Site Fund Budget Limit *					0
7. FY 2015 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	990,890	4,064,708	2,554,017	0	7,609,613

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

** The amounts budgeted on page 3, lines 13, 26, 39, and footnote (1) should not exceed the amounts on this line.

DISTRICT NAME Amphitheater Unified

COUNTY Pima

CTD NUMBER 100210000

VERSION Revised #2

FY 2015
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)

M&O Fund Supplement			FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
			Prior FY	Budget FY						Prior FY 2014	Budget FY 2015	
Expenditures												
520 Special K-3 Program Override												
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%
2900 Other	8.	0.00								0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00								0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 26)	10.	0.00	0.00		0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center												
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%
2900 Other	18.	0.00								0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00								0	0	0.0%
Subtotal (lines 11-19) (to Budget, page 1, line 28)	20.	0.00	0.00		0	0	0	0	0	0	0	0.0%

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 2014	Budget FY 2015	
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	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Property	Other	Totals		% Increase/Decrease
		Prior FY	Budget FY							Prior FY 2014	Budget FY 2015	
Expenditures				6100	6200		6600	6700	6800			
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%