



DISTRICT NAME			Amphitheather Unified			COUNTY			Pima			CTD NUMBER			100210000			VERSION			Proposed		
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 2021	Budget FY 2022													
100 Regular Education																							
1000 Instruction	1.	545.40	502.10	17,179,527	6,386,955	715,000	481,000	18,000	27,212,100	24,780,482	-8.9%	1.											
2000 Support Services																							
2100 Students	2.	89.66	79.90	2,479,521	723,183	253,000	17,500	0	3,570,200	3,473,204	-2.7%	2.											
2200 Instructional Staff	3.	54.10	44.60	1,226,274	394,917	194,000	53,100	1,400	1,971,000	1,869,691	-5.1%	3.											
2300 General Administration	4.	11.75	10.75	955,792	211,681	249,000	42,400	26,100	1,609,000	1,484,973	-7.7%	4.											
2400 School Administration	5.	91.00	81.75	4,425,226	1,211,428	43,400	250	750	5,858,000	5,681,054	-3.0%	5.											
2500 Central Services	6.	47.30	44.80	1,959,200	590,292	800,000	191,651	46,400	3,529,500	3,587,543	1.6%	6.											
2600 Operation & Maintenance of Plant	7.	216.43	189.89	5,560,677	1,952,118	2,842,916	4,903,600	7,100	15,788,293	15,266,411	-3.3%	7.											
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.											
3000 Operation of Noninstructional Services	9.	7.50	6.50	195,106	62,387	14,000	100	0	448,800	271,593	-39.5%	9.											
610 School-Sponsored Cocurricular Activities	10.	25.00		105,414	28,765	0			149,000	134,179	-9.9%	10.											
620 School-Sponsored Athletics	11.	6.00	4.00	763,995	164,681	295,000	275,000	37,000	1,481,000	1,535,676	3.7%	11.											
630 Other Instructional Programs	12.	0.00							0	0	0.0%	12.											
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%	13.											
Regular Education Subsection Subtotal (lines 1-13)	14.	1,094.14	964.29	34,850,732	11,726,407	5,406,316	5,964,601	136,750	61,616,893	58,084,806	-5.7%	14.											
200 and 300 Special Education																							
1000 Instruction	15.	310.31	261.73	9,094,505	2,563,775	476,000	16,300	2,200	12,781,800	12,152,780	-4.9%	15.											
2000 Support Services																							
2100 Students	16.	61.05	50.80	3,380,565	836,261	1,633,100	71,600	0	6,263,300	5,921,526	-5.5%	16.											
2200 Instructional Staff	17.	21.05	18.50	530,717	160,462	191,000	5,200	0	877,700	887,379	1.1%	17.											
2300 General Administration	18.	0.00	2.00	136,972	36,238	6,200	0	0	187,700	179,410	-4.4%	18.											
2400 School Administration	19.	1.00	1.00	8,638	1,610	13,000	0	0	25,700	23,248	-9.5%	19.											
2500 Central Services	20.	0.00	0.00	0	0	5,100	0	0	4,748	5,100	7.4%	20.											
2600 Operation & Maintenance of Plant	21.	1.00	2.00	46,366	10,201	6,600	2,000	135	71,600	65,302	-8.8%	21.											
2900 Other	22.	0.00							0	0	0.0%	22.											
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.											
Subtotal (lines 15-23)	24.	394.41	336.03	13,197,763	3,608,547	2,331,000	95,100	2,335	20,212,548	19,234,745	-4.8%	24.											
400 Pupil Transportation	25.	133.78	80.61	1,817,928	654,576	1,500,000	900,000	0	5,000,000	4,872,504	-2.5%	25.											
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	68.94	0.00	2,662,223	844,167	463,610	55,000	0	4,025,000	4,025,000	0.0%	26.											
530 Dropout Prevention Programs	27.	2.50	2.50	103,000	20,600		5,800		129,412	129,400	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	8.50	402,124	81,596	1,500			459,656	485,220	5.6%	29.											
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,705.57	1,391.93	53,033,770	16,935,893	9,702,426	7,020,501	139,085	91,443,509	86,831,675	-5.0%	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
18,182,448	17,234,745
1,130,100	1,100,000
0	
0	
0	
0	
0	
900,000	900,000
20,212,548	19,234,745

- 1.
- 2.
- 3.
- 4.
- 5.
- 6.
- 7.
- 8.
- 9.

- 10. IEP required pupil transportation costs coded within Program 400

	775,000
--	---------

- 10.

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

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	52000
All Funds - Federal	6330	5,000

FY 2022 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) \$ 275,000  
(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	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2021	Budget FY 2022	
1000 Instruction	1.	8,377,660	2,094,415					9,380,980	10,472,075	11.6%
2100 Support Services - Students	2.	216,229	46,943		25,420			225,633	288,592	27.9%
2200 Support Services - Instructional Staff	3.	85,289	28,437					76,843	113,726	48.0%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							0	0	0.0%
3300 Community Services Operations	6.							0	0	0.0%
4000 Facilities Acquisition and Construction	7.								0	
5000 Debt Service	8.								0	
Total Expenditures (lines 1-8)	9.	8,679,178	2,169,795	0	25,420	0	0	9,683,456	10,874,393	12.3%

The district has budgeted an amount in Fund 010 which is less than the Classroom Site Fund Budget Limit as calculated below by \$1,567,592.

Classroom Site Fund Budget Limit Calculation		
FY 2021 Classroom Site Fund Budget Limit (from FY 2021 latest revised Budget, page 8, line B.7)	10.	9,683,454
FY 2021 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	5531054
Unexpended Budget Balance (line 8 minus 9)	12.	4,152,400
Interest Earned in the Classroom Site Fund in FY 2021	13.	14015
FY 2022 Classroom Site Fund Allocation (provided by ADE, based on \$733)	14.	8275570
Adjustments to FY 2022 Classroom Site Fund Budget Limit (1)	15.	
FY 2022 Classroom Site Fund Budget Limit (Sum of lines 10 through 14) (2)	16.	12441985

(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.  
(2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

FUND 610 (UCO)

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 2021	Budget FY 2022		
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		3,500,000	200,000				4,891,700	3,700,000	-24.4%	2.
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		400,000	50,000			1,500	348,900	451,500	29.4%	3.
2300, 2400, 2500, 2900 Administration	4.			2,218,667				1,293,363	2,218,667	71.5%	4.
2600 Operation & Maintenance of Plant	5.			15,000				15,000	15,000	0.0%	5.
2700 Student Transportation	6.			200,000				26,500	200,000	654.7%	6.
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%	7.
4000 Facilities Acquisition and Construction	8.						21,000	21,000	21,000	0.0%	8.
5000 Debt Service	9.							0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	3,900,000	2,683,667	0	0	22,500	6,596,463	6,606,167	0.1%	10.

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	\$ 400,000
6642 Textbooks	3,000,000
6643 Instructional Aids	500,000
673X Furniture and Equipment	100,000
673X Vehicles	200,000
673X Tech Hardware & Software	2,383,667

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines2-9 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 Amphitheather Unified

COUNTY Pima

CTD NUMBER 100210000

VERSION Proposed

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.	6,596,463	6,606,167	6,400,000	15,672,000	0		598,700	489,416	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	0		0		0		0		4.
6710 Land and Improvements	5.	0		0		0		598,700	489,416	5.
6720 Buildings and Improvements	6.	0		6,400,000	15,672,000	0		0		6.
673X Furniture and Equipment	7.	458,000	100,000	0		0		0		7.
673X Vehicles	8.	26,500	200,000	0		0		0		8.
673X Technology Hardware & Software	9.	1,349,963	2,383,667	0		0		0		9.
6831, 6832 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0		11.
Total (lines 2-11)	12.	1,834,463	2,683,667	6,400,000	15,672,000	0	0	598,700	489,416	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	20,000	50,000	6,400,000	15,672,000			0		13.
New Construction	14.	0		0		0		598,700	489,416	14.
Other	15.	1,814,463	2,633,667	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	1,834,463	2,683,667	6,400,000	15,672,000	0	0	598,700	489,416	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 2022 \_\_\_\_\_

SPECIAL PROJECTS							OTHER FUNDS						
			FTE		TOTAL ALL FUNCTIONS						Prior FY	Budget FY	
FEDERAL PROJECTS			Prior FY	Budget FY	Prior FY	Budget FY							
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	63.80		4,161,733	5,157,284	1.	050	County, City, and Town Grants	6000	0	0	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	1.80		477,264	322,261	2.	071	English Language Learner (1)	6000	0	0	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.20		251,320	185,752	3.	072	Compensatory Instruction (1)	6000	0	0	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0		4.	500	School Plant (2)	6000	2,177,666	22,773,441	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	3.00		227,336	210,200	5.	510	Food Service	6000	6,000,000	6,500,000	5.
6.	200 ESEA Title VII - Indian Education	6000	1.00		16,382	16,382	6.	515	Civic Center	6000	558,289	474,749	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	0	7.	520	Community School	6000	138,958	139,449	7.
8.	220 IDEA Part B	6000	43.00		2,898,075	2,898,075	8.	525	Auxiliary Operations	6000	2,100,000	2,100,000	8.
9.	230 Johnson-O'Malley	6000	1.00		42,675	42,675	9.	526	Extracurricular Activities Fees Tax Credit	6000	1,100,000	1,100,000	9.
10.	240 Workforce Investment Act	6000	0.00		0		10.	530	Gifts and Donations	6000	1,657,964	1,728,076	10.
11.	250 AEA - Adult Education	6000	0.00		0		11.	535	Career & Technical Education Projects	6000	50,000	50,000	11.
12.	260-270 Vocational Education - Basic Grants	6000	1.00		402,680	398,560	12.	540	Fingerprint	6000	25,000	25,000	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0		13.	545	School Opening	6000	0	0	13.
14.	290 Medicaid Reimbursement	6000	0.00		1,963,411	1,963,411	14.	550	Insurance Proceeds	6000	187,318	197,430	14.
15.	374 E-Rate	6000	0.00		500,000	500,000	15.	555	Textbooks	6000	60,258	61,319	15.
16.	378 Impact Aid	6000	0.00		0		16.	565	Litigation Recovery	6000	128,146	128,647	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	110.60		20,521,273	33,503,873	17.	570	Indirect Costs	6000	356,065	300,000	17.
18.	Total Federal Project Funds (lines 1-17)		225.40	0.00	31,462,149	45,198,473	18.	575	Unemployment Insurance	6000	41,140	167,378	18.
STATE PROJECTS								580	Teacherage	6000	0	0	19.
19.	400 Vocational Education	6000	2.00		112,192	112,192	19.	585	Insurance Refund	6000	23,903	23,998	20.
20.	410 Early Childhood Block Grant	6000	0.00		0		20.	590	Grants and Gifts to Teachers	6000	18,000	0	21.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0		21.	595	Advertisement	6000	0	0	22.
22.	425 Adult Basic Education	6000	0.00		0		22.	596	Career Technical Education	6000	1,281,273	1,300,000	23.
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0		23.	597	Arizona Industry Credentials Incentive	6000	100,000	100,000	24.
24.	435 Academic Contests	6000	0.00		0		24.	639	Impact Aid Revenue Bond Building	6000	0		25.
25.	450 Gifted Education	6000	0.20		0		25.	650	Gifts and Donations-Capital	6000	424,182	424,606	26.
26.	456 College Credit Exam Incentives	6000	0.00		350,000	350,000	26.	660	Condemnation	6000	4,200	4,265	27.
27.	457 Results-based Funding	6000	0.00		700,000	700,000	27.	665	Energy and Water Savings	6000	0	0	28.
28.	460 Environmental Special Plate	6000	0.00		0		28.	686	Emergency Deficiencies Correction	6000	0	0	29.
29.	465-499 Other State Projects	6000	9.15		615,000	799,256	29.	691	Building Renewal Grant	6000	4,500,000	7,000,000	30.
30.	Total State Project Funds (lines 19-29)		11.35	0.00	1,777,192	1,961,448	30.	700	Debt Service	6000	16,000,000	16,000,000	31.
31.	Total Special Projects (lines 18 and 30)		236.75	0.00	33,239,341	47,159,921	31.	720	Impact Aid Revenue Bond Debt Service	6000	0		32.
INSTRUCTIONAL IMPROVEMENT FUND (020)								850	Student Activities	6000	1,000,000	1,000,000	33.
1.	Teacher Compensation Increases	6000						855	Employee Insurance	6000	8,500,000	8,500,000	34.
2.	Class Size Reduction	6000						INTERNAL SERVICE FUNDS 950-989					
3.	Dropout Prevention Programs (M&O purposes)	6000						9__	Self-Insurance	6000	0		1.
4.	Instructional Improvement Programs (M&O purposes)	6000						955	Intergovernmental Agreements	6000	50,000	100,000	2.
5.	Total Instructional Improvement Fund (lines 1-4)	6000						950	- Warehouse	6000	30,000	50,000	3.
								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 2022 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1.	FY 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 71,061,666	\$ 0
*2.	(a) FY 2022 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 5,297,838	
	(b) DAA Adjustment (from APOR55 tab, page 5)	\$ 0	
	(c) Total DAA (line 2.a plus 2.b)	\$ 5,297,838	4,697,838
*3.	FY 2022 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)	600,000	
	(a) Maintenance and Operation	6,271,306	
	(b) Unrestricted Capital Outlay		
	(c) Special Program	2,194,957	
*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 <b>not</b> include full-day kindergarten or summer school tuition)		
	(a) Individuals and Other Private Sources	2,600	145
	(b) Other Arizona Districts	1,800,000	67,000
	(c) Out-of-State Districts and Other Governments	35,000	300
	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)	4,025,000	
*	(b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)	0	
*	(c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)	0	
	(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 2020 (A.R.S. §15-910.N)		
*	(f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
*	(g) FY 2021 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)	0	
	(h) Assessed 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)	711,734	
11.	FY 2022 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ 86,831,675	
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)		\$ 4,765,283

\* 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 2022 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

1. FY 2021 Unrestricted Capital Budget Limit (UCBL) (from FY 2021 latest revised Budget, page 8, line A.12)	\$ 6,596,463
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 2021 Capital Expenditures (line A.1 + A.2)	\$ 6,596,463
4. Amount Budgeted in Fund 610 in FY 2021 (from FY 2021 latest revised Budget, page 4, line 10)	\$ 6,596,463
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 6,596,463
6. FY 2021 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 4,761,529
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.	\$ 1,834,934
8. Interest Earned in Fund 610 in FY 2021	\$ 5,950
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 2022 (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)	\$ 4,765,283
12. FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 6,606,167

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

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 2021	Budget FY 2022	
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 2022 was officially proposed by the Governing Board on, June 22, 2021, 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

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2020 ADM</b>	<b>2021 ADM</b>	<b>2022 ADM</b>	1. Average salary of all teachers employed in FY 2022 (budget year)	49,628
<b>Attending</b>	12,783.334	11,004.294	11,004.294	2. Average salary of all teachers employed in FY 2021 (prior year)	47,491
		<b>Prior FY</b>	<b>Est. Budget FY</b>	3. Increase in average teacher salary from the prior year	2,137
				4. Percentage increase	4%
<b>2. Tax Rates:</b>				Comments on average salary calculation (Optional):	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		3.7551	3.7551		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.7544	1.7544		
<b>3. Budgeted Expenditures and Budget Limit:</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		86,831,675	86,831,675	5. Average salary of all teachers employed in FY 2018	38,596
<b>Classroom Site Fund</b>		10,874,393	12,441,985	6. Total percentage increase in average teacher salary since FY 2018	29%
<b>Unrestricted Capital Outlay Fund</b>		6,606,167	6,606,167		

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	
<b>100 Regular Education</b>							
1000 Instruction	25,710,800	23,566,482	1,501,300	1,214,000	27,212,100	24,780,482	-8.9%
<b>2000 Support Services</b>							
2100 Students	3,294,200	3,202,704	276,000	270,500	3,570,200	3,473,204	-2.7%
2200 Instructional Staff	1,718,000	1,621,191	253,000	248,500	1,971,000	1,869,691	-5.1%
2300, 2400, 2500 Administration	9,725,500	9,353,619	1,271,000	1,399,951	10,996,500	10,753,570	-2.2%
2600 Oper./Maint. of Plant	7,429,500	7,512,795	8,358,793	7,753,616	15,788,293	15,266,411	-3.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	260,000	257,493	188,800	14,100	448,800	271,593	-39.5%
<b>610 School-Sponsored Cocurric. Activities</b>	149,000	134,179	0	0	149,000	134,179	-9.9%
<b>620 School-Sponsored Athletics</b>	1,007,500	928,676	473,500	607,000	1,481,000	1,535,676	3.7%
<b>630, 700, 800, 900 Other Programs</b>	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	49,294,500	46,577,139	12,322,393	11,507,667	61,616,893	58,084,806	-5.7%
<b>200 and 300 Special Education</b>							
1000 Instruction	12,279,800	11,658,280	502,000	494,500	12,781,800	12,152,780	-4.9%
<b>2000 Support Services</b>							
2100 Students	4,538,300	4,216,826	1,725,000	1,704,700	6,263,300	5,921,526	-5.5%
2200 Instructional Staff	674,700	691,179	203,000	196,200	877,700	887,379	1.1%
2300, 2400, 2500 Administration	192,400	183,458	25,748	24,300	218,148	207,758	-4.8%
2600 Oper./Maint. of Plant	61,100	56,567	10,500	8,735	71,600	65,302	-8.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	17,746,300	16,806,310	2,466,248	2,428,435	20,212,548	19,234,745	-4.8%
<b>400 Pupil Transportation</b>	2,600,000	2,472,504	2,400,000	2,400,000	5,000,000	4,872,504	-2.5%
<b>510 Desegregation</b>	3,506,390	3,506,390	518,610	518,610	4,025,000	4,025,000	0.0%
<b>530 Dropout Prevention Programs</b>	123,600	123,600	5,812	5,800	129,412	129,400	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	458,156	483,720	1,500	1,500	459,656	485,220	5.6%
<b>TOTAL EXPENDITURES</b>	73,728,946	69,969,663	17,714,563	16,862,012	91,443,509	86,831,675	-5.0%

## SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 100210000  
 VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	91,443,509	86,831,675	(4,611,834)	-5.0%
Instructional Improvement	556,742	598,000	41,258	7.4%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	9,683,456	10,874,393	1,190,937	12.3%
Federal Projects	31,462,149	45,198,473	13,736,324	43.7%
State Projects	1,777,192	1,961,448	184,256	10.4%
Unrestricted Capital Outlay	6,596,463	6,606,167	9,704	0.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	598,700	489,416	(109,284)	-18.3%
Debt Service	16,000,000	16,000,000	0	0.0%
School Plant Fund	2,177,666	22,773,441	20,595,775	945.8%
Auxiliary Operations	2,100,000	2,100,000	0	0.0%
Bond Building	6,400,000	15,672,000	9,272,000	144.9%
Food Service	6,000,000	6,500,000	500,000	8.3%
Other	20,734,696	23,374,917	2,640,221	12.7%

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	18,182,448	17,234,745
Gifted Education	1,130,100	1,100,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	900,000	900,000
TOTAL	20,212,548	19,234,745

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	2	40	42	1 to 262.0
Teachers	10	783	793	1 to 13.9
Other		79	79	1 to 139.3
Subtotal	12	902	914	1 to 12.0
Classified --				
Managers, Supervisors, Directors	3	14	17	1 to 647.3
Teachers Aides		174	174	1 to 63.2
Other		960	960	1 to 11.5
Subtotal	3	1,148	1,151	1 to 9.6
TOTAL	15	2,050	2,065	1 to 5.3
Special Education --				
Teacher		80	80	1 to 18.0
Staff		183	183	1 to 27.0