DISTRICT NAM	E Amphitheater Unified	COUNTY Pima	CTD NUMBER 100210000	
		FY 2024	REVENUES AND PROPERTY TAXATION	
THE STATE	STAT	'E OF ARIZONA	1. Total Budgeted Revenues for Fiscal Year 2023 \$ 110,000,000	
	SCHOOL DISTRICT A	NNUAL EXPENDITURE BUDGET	2. Estimated Revenues by Source for Fiscal Year 2024 (excluding property taxes)	
	DISTRIC	CTWIDE BUDGET	Local 1000 \$	
			Intermediate 2000 \$	
		Revised #2	State 3000 \$ 29,000,000	
		Version	Federal 4000 \$ 15,000,000	
		OUTDUING DO (DD	TOTAL \$ 44,000,000	
	BY THE G	OVERNING BOARD	3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)	
	We hereby certify that the	Budget for the Fiscal Year 2024 was	Prior FY 2023 Est. Budget FY 2024	
	Proposed	6/28/2023	Primary Tax Rate: 3.5830 3.4587	
	Adopted	7/11/2023	Secondary Tax Rates:	
	Revised	1/0/1900	M&O Override 0.4573 0.4620	
		Date	Special Program Override 0.1372 0.1386	
			Capital Override	
			Class A Bonds	
			Class B Bonds 0.7621 0.7352	
			CTED 0.0500 0.0500	
			Desegregation 0.2231 0.2137	
			Total Secondary Tax Rate1.62971.5995	
			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) \$ 115,303,168 \$ 115,303,168	
	SIGNED	SIGNED	2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12) \$ 14,344,388 \$ 14,344,388	
			3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16) \$ 55,927,402	
	The FY 2024 budget file for the vers	sion described above will be uploaded via	4. Total Aggregate School District Budget Limit (sum of lines 1 through 3) \$ 185,574,958	
	the School Finance Budget System of			
		Type the Date as MM/DD/YYYY	AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)	
			1. Average salary of all teachers employed in FY 2024 (budget year) \$ 52,459	
				nis box if your district has no teachers porting districts and some CTEDs).
Sup	perintendent Signature	Business Manager Signature	3. Increase in average teacher salary from the prior year \$ 1,478	6 /
			4. Percentage increase 3% Comments on average salary calculation (Optional): 3%	
	Todd Jaeger	Scott Little	-	
Superinte	endent Name (Typed Name)	Business Manager Name (Typed Name)		
District Contract Frank		Scott Little		
District Contact Emplo		Scou Line		
Telephone:	(520) 696-5077	Email: slittle@amphi.com		
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COUNTY Pima

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent		Todd	Jaeger	tjaeger@amphi.com	520-696-5000	
Executive Assistant to Superintendent		Jennifer	Anderson	janderson@amphi.com	520-696-5000	
Chief Financial Officer		Scott	Little	slittle@amphi.com	520-696-5000	
Business Manager 1		Cliff	Wadhams	cwadhams@amphi.com	520-696-5000	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator		John	Hastings	jhastings@amphi.com	520-696-5000	
SPED Data Reporting Coordinator		Nicole	Franzen	nfranzen@amphi.com	520-696-5000	
AzEDS/ADM Data Coordinator		Nicole	Stern	nstern@amphi.com	520-696-5000	
Transportation Data Reporting Coordinator		Norman	George	nfryegeorge@amphi.com	520-696-5000	
CTE Coordinator						
Poverty Coordinator						
Assessments Coordinator		Elizabeth	Jacome	ejacome@amphi.com	520-696-5000	
Curriculum Coordinator						
Information Technology (IT) Director						
Bookstore Manager		Scott	Little	slittle@amphi.com	520-696-5000	
Governing Board Member						
Governing Board Member		Deanna	Day	dday@amphi.com	520-696-5000	
Governing Board Member		Vicki	Cox Golder	vcgolder@amphi.com	520-696-5000	
Governing Board Member		Susan	Zibrat	szibrat@amphi.com	520-696-5000	
Governing Board Member		Scott	Baker	scottkbaker@amphi.com	520-696-5000	
Governing Board Member		Matt	Kopec	mkopec@amphi.com	520-696-5000	
Governing Board Member						
Governing Board Member						
Governing Board Member						

Student Information Systems (SIS) Vendor	SELECT from Dropdown InfiniteCampus (InfiniteCampus)]	
Accounting Information System	Infinite Visions		
Bookstore Cash Receipting System	In Touch]	
District's website home page address	www.amphi.com]	

COUNTY Pima

CTD NUMBER 100210000

VERSION Revised #2

DISTRICT NAME Amphitheater Unified				COUNTY 1	Pima		CID NUMBER	100210000		VERSION	Revised
FUND 001 (M&O)					MAINT	FENANCE ANI	D OPERATION	(M&O) FUND			
					Employee	Purchased			Totals	S	
		F	ГЕ	Salaries	Benefits	Services	Supplies	Other	Prior	Budget	%
Expenditures		Prior	Budget			6300, 6400,			FY	FY	Increase/
		FY	FY	6100	6200	6500	6600	6800	2023	2024	Decrease
100 Regular Education											
1000 Instruction	1.	528.83	189.43	29,787,655	7,818,402	948,147	194,600	364,420	37,366,910	39,113,224	4.7%
2000 Support Services											
2100 Students	2.	71.07	104.95	2,679,897	799,632	87,167	22,877	1,690	3,302,659	3,591,263	8.7%
2200 Instructional Staff	3.	49.71	89.66	2,045,629	488,634	235,996	63,298	14,398	2,436,981	2,847,955	16.9%
2300 General Administration	4.	11.25	12.60	1,155,898	259,883	487,949	62,401	47,648	1,707,355	2,013,779	17.9%
2400 School Administration	5.	89.10	112.00	5,090,270	1,518,844	102,112	23,285	947	6,445,174	6,735,458	4.5%
2500 Central Services	6.	52.30	85.40	2,443,177	636,648	969,883	167,944	203,645	4,311,143	4,421,297	2.6%
2600 Operation & Maintenance of Plant	7.	227.81	394.99	6,971,289	1,850,962	6,442,298	5,929,834	48,697	16,954,279	21,243,080	25.3%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	7.50	16.00	244,803	62,560		250,000		606,996	557,363	-8.2%
610 School-Sponsored Cocurricular Activities	10.	25.00	42.50	135,686	37,398	1,112		71,352	229,998	245,548	6.8%
620 School-Sponsored Athletics	11.	6.00	25.00	953,765	186,628	266,780	253,720	52,630	1,761,697	1,713,523	-2.7%
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	1,068.57	1,072.53	51,508,069	13,659,591	9,541,444	6,967,959	805,427	75,123,192	82,482,490	9.8%
200 and 300 Special Education											
1000 Instruction	15.	337.49	394.59	10,259,371	2,309,447	392,751	16,722	4,299	13,223,629	12,982,590	-1.8%
2000 Support Services											
2100 Students	16.	55.60	73.80	3,534,978	718,919	1,223,467	54,884	2,766	5,831,455	5,535,014	-5.1%
2200 Instructional Staff	17.	0.00	38.70	738,977	193,489	93,054	5,205	2,401	990,593	1,033,126	4.3%
2300 General Administration	18.	21.85	3.00	157,425	38,317	838			197,438	196,580	-0.4%
2400 School Administration	19.	2.00	2.30	37,508	7,977				18,254	45,485	149.2%
2500 Central Services	20.	0.15	0.00			30,848	9,967		2,359	40,815	1630.2%
2600 Operation & Maintenance of Plant	21.	0.00	5.00	4,889	10,033	14,652	1,870	1,230	41,372	32,674	-21.0%
2900 Other	22.	2.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%
Subtotal (lines 15-23)	24.	419.09	517.39	14,733,148	3,278,182	1,755,610	88,648	10,696	20,305,100	19,866,284	-2.2%
400 Pupil Transportation	25.	115.75	189.88	2,842,187	885,240	3,645,233	895,536	2,046	7,699,958	8,270,242	7.4%
510 Desegregation (from Districtwide Desegregation											
Budget, page 2, line 44)	26.	75.68	83.35	3,061,447	747,635	211,197	4,721	0	4,025,000	4,025,000	0.0%
530 Dropout Prevention Programs	27.	1.75	0.75	103,000	20,600	5,812			129,412	129,412	0.0%
540 Joint Career and Technical Education and Vocational											
Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	7.00	7.00	424,384	105,356				514,640	529,740	2.9%
Total Expenditures (lines 14, and 24-29)											
(Cannot exceed page 7, line 11)	30.	1,687.84	1,870.90	72,672,235	18,696,604	15,159,296	7,956,864	818,169	107,797,302	115,303,168	7.0%

The district has budgeted an amount in the M and O Fund equal to the General Budget Limit as calculated on page 7 of 8.

51 **3**50

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)

(A.R.S.	§§	15-761	and	15-903)
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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)
- 10. IEP required pupil transportation costs coded within Program 400

Prie	or FY	Budget FY	_
18,1	07,000	17,613,349	1.
1,1	98,100	1,286,790	2.
	0		3.
	0		4.
	0		5.
	0		6.
	0		7.
1,0	00,000	966,145	8.
]
20,3	05,100	19,866,284	9.

775,000 775,000 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

(A.R.S. §15-903.E.2)	Prior FY	Budget FY
Number of FTE - Certified Employees	908.28	908.00
Number of FTE - Certified Purchased Services Personnel		0.00

Expenditures Budgeted	for Audit Services
M&O Fund - Nonfederal	6350

M&O Fund - Nonfederal	6350	51,250
All Funds - Federal	6330	4,000

FY 2024 Performance Pay (A.R.S. §15-920)

Δ

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)\$ 225,000(This amount will be used to determine district compliance with state matchingrequirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

COUNTY Pima

CTD NUMBER 100210000

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CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)

FUND 010 (CSF)		CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)									
							Debt Service	Totals		%	
Expenditures		Salaries	Employee Benefits	Purchased Services	Supplies	Property	and Miscellaneous	Prior FY	Budget FY	Increase/	
		6100	6200	6300, 6400, 6500	6600	6700	6800	2023	2024	Decrease	
1000 Instruction	1.	14,644,003	3,504,577					14,122,781	18,148,580	28.5%	
2100 Support Services - Students	2.	311,230	77,807					381,696	389,037	1.9%	
2200 Support Services - Instructional Staff	3.	143,645	35,912					176,168	179,557	1.9%	
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	0	ŕ	
5000 Debt Service	8.							0	0	1	
Total Expenditures (lines 1-8)	9.	15,098,878	3,618,296	0	0	0	0	14,680,645	18,717,174	27.5%	

The district has budgeted greater in Fund 010 than the Classroom Site Fund Budget Limit as calculated below by \$6,188,650.

Classroom Site Fund Budget Limit C	Calculatio	n
FY 2023 Classroom Site Fund Budget Limit (from FY 2023 latest revised Budget, page 3, line 16)	10.	14,680,645
FY 2023 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	12,827,664
Unexpended Budget Balance (line 10 minus 11)	12.	1,852,981
Interest Earned in the Classroom Site Fund in FY 2023	13.	392,363
FY 2024 Classroom Site Fund Allocation (provided by ADE, based on \$758)	14.	10,283,180
Adjustments to FY 2024 Classroom Site Fund Budget Limit (1)	15.	
FY 2024 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	12,528,524

(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)					UNRESTR	RICTED CAP	ITAL OUTLA	Y (UCO) FUND			
			Library Books,	Short-term							
			Textbooks,	Noninstructional					Totals	5	
			& Instructional	Software		Redemption of		All Other	Prior	Budget	%
Expenditures		Rentals	Aids (2)	Subscription	Property (2)	Principal (3)	Interest (4)	Object Codes	FY	FY	Increase/
							6841, 6842, 6843,				
		6440	6641-6643	6655	6700	6831, 6832, 6833	6850	(excluding 6900)	2023	2024	Decrease
Unrestricted Capital Outlay Override (1)	1.								0	0	0.0% 1.
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		6,000,000		300,000			1,500	4,301,500	6,301,500	46.5% 2.
2000 Support Services	E F										
2100, 2200 Students and Instructional Staff	3.		400,000		575,000				975,000	975,000	0.0% 3.
2300, 2400, 2500, 2900 Administration	4.			27,000	5,979,788				5,611,874	6,006,788	7.0% 4.
2600 Operation & Maintenance of Plant	5.			1,100	35,000				35,000	36,100	3.1% 5.
2700 Student Transportation	6.				25,000				25,000	25,000	0.0% 6.
3000 Operation of Noninstructional Services (5)	7.								0	0	0.0% 7.
4000 Facilities Acquisition and Construction	8.				1,000,000				1,021,000	1,000,000	-2.1% 8.
5000 Debt Service	9.								0	0	0.0% 9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	6,400,000	28,100	7,914,788	0	0	1,500	11,969,374	14,344,388	19.8% 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 (5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service in the appropriate individual line items for Fund 610 and in the Budget Year Total Column. 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 (6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 6642 Textbooks 5,500,000 Reading Program as described in A.R.S. §15-211. 500,000 6643 Instructional Aids 510,000 673X Furniture and Equipment 3,000,000 673X Vehicles 673X Tech Hardware & Software 4,404,788 (3) Includes principal on Capital Equity Fund loans of , principal on leases of , and principal on bonds of (4) Includes interest on Capital Equity Fund loans of interest on leases of , and interest on bonds of

COUNTY Pima

CTD NUMBER 100210000

000 **VERSION** Revised #2

OTHER FUNDS-REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B)]

Expenditures		UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620 (2)	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1.	11,969,374	14,344,388	9,942,925	17,162,217	0		793,980	901,032
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		0		0		0	
6200 Employee Benefits	3.	0		0		0		0	
6450 Construction Services	4.	0		0		0		0	
6710 Land and Improvements	5.	0		0		0		793,980	901,032
6720 Buildings and Improvements	6.	0		9,942,925	8,900,000	0		0	
673X Furniture and Equipment	7.	510,000	510,000	0		0		0	
673X Vehicles	8.	3,000,000	3,000,000	0	1,600,000	0		0	
673X Technology Hardware & Software	9.	4,419,867	4,404,788	0	6,662,217	0		0	
6831, 6832, 6833 Redemption of Principal	10.	0		0		0		0	
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0	
Total (lines 2-11)	12.	7,929,867	7,914,788	9,942,925	17,162,217	0	0	793,980	901,032
Total amounts reported on lines 2-11 above for:									
Renovation	13.	50,000	100,000	9,942,925	17,162,217			0	
New Construction	14.	0		0		0		793,980	901,032
Other	15.	7,879,867	7,814,788	0		0		0	
Total (lines 13-15, must equal line 12)	16.	7,929,867	7,914,788	9,942,925	17,162,217	0	0	793,980	901,032

(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 2024 \$ 350,000

Districts that are levying any amount for adjacent ways must fill in the Truth in Taxation Worksheet and follow the requirements of A.R.S. Sec. 15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Li

DISTINCT MANYL AMDIMUCATION OF THE	DISTRICT NAME	Amphitheater Unified
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DIS	TRICT NAME Amphitheater Unified			COUNTY	Pima			CTD NUMBER
	SPECIAL PROJECTS]	OTH	ER FUNDS EXPENI
		F	ТЕ	TOTAL ALL	FUNCTIONS		1.	050 County, City,
FEDI	ERAL PROJECTS FTE & EXPENDITURES	Prior FY	Budget FY	Prior FY	Budget FY	1	2.	071 English Lang
1.	100-130 ESEA Title I - Helping Disadvantaged Children	40.35	35	4,518,348	4,431,318	1.	3.	072 Compensatory
2.	140-150 ESEA Title II - Prof. Dev. and Technology	4.74	6	696,956	963,827	2.	4.	500 School Plant
3.	160 ESEA Title IV - 21st Century Schools	0.15	1	503,220	495,533	3.	5.	510 Food Service
4.	170-180 ESEA Title V - Promote Informed Parent Choice	0.00		0		4.	6.	515 Civic Center
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	1.60	2	122,955	178,757	5.	7.	520 Community S
6.	200 ESEA Title VII - Indian Education	1.33	1	15,663	15,663	6.	8.	525 Auxiliary Ope
7.	210 ESEA Title VI - Flexibility and Accountability	0.00		0		7.	9.	526 Extracurricula
8.	220 IDEA Part B	52.90	16	2,037,195	3,121,365	8.	10.	530 Gifts and Don
9.	230 Johnson-O'Malley	0.45	1	48,885	48,428	9.	11.	535 Career & Tech
10.	240 Workforce Investment Act	0.00		0	0	10.	12.	540 Fingerprint
11.	250 AEA - Adult Education	0.00		0	0	11.	13.	545 School Openin
12.	260-270 Vocational Education - Basic Grants	1.00	3	340,010	344,062	12.	14.	550 Insurance Pro
13.	280 ESEA Title X - Homeless Education	0.00		0	0	13.	15.	555 Textbooks
14.	290 Medicaid Reimbursement	0.00		2,127,511	2,168,504	14.	16.	565 Litigation Rec
15.	374 E-Rate	0.00		500,000		15.	17.	570 Indirect Costs
16.	378 Impact Aid	0.00		0	0	16.	18.	575 Unemploymer
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	56.83	60	43,612,689	43,659,945	17.	19.	580 Teacherage
18.	Total Federal Project Funds (lines 1-17)	159.35	125	54,523,432	55,927,402	18.	20.	585 Insurance Ref
STAT	TE PROJECTS FTE & EXPENDITURES						21.	590 Grants and Gi
19.	400 Vocational Education	0.00	4	107,598	114,437	19.	22.	595 Advertisemen
20.	410 Early Childhood Block Grant	0.00		0		20.	23.	596 Career Techni
21.	420 Ext. School Yr Pupils with Disabilities	0.00		0	0	21.	24.	597 Arizona Indus
22.	425 Adult Basic Education	0.00		0	0	22.	25.	639 Impact Aid Re
23.	430 Chemical Abuse Prevention Programs	0.00		0	0	23.	26.	650 Gifts and Don
24.	435 Academic Contests	0.00		0	0	24.	27.	660 Condemnation
25.	450 Gifted Education	0.00		0	0	25.	28.	665 Energy and W
26.	456 College Credit Exam Incentives	0.00		350,000	350,000	26.	29.	686 Emergency D
27.	460 Environmental Special Plate	0.00		0	0	27.	30.	691 Building Rene
28.	Other State Projects	0.00	19	679,142	574,602	28.	31.	700 Debt Service
29.	Total State Project Funds (lines 19-28)	0.00	23	1,136,740	1,039,039	29.	32.	720 Impact Aid Re
30.	Total Special Projects (lines 18 and 29)	159.35	148	55,660,172	56,966,441	30.	33.	850 Student Activ
		·				3	34.	Other 855 Empl In

INSTRUCTIONAL	IMPROVEMENT FUNI	EXPENDITURES (020)

1.	Teacher	Compensation	Increases
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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	
125,000	200,000	1.
175,000	175,000	2.
298,000	159,924	3.
57,710	400,000	4.
655,710	934,924	5.

4/30/2024 5:03 PM

отн	ER FUNDS EXPENDITURES	-	
0111	EK FUNDS EM ENDITURES	Prior FY	Budget FY
1.	050 County, City, and Town Grants	0	1
2.	071 English Language Learner (1)	0	0 2
3.	072 Compensatory Instruction (1)	0	0 3
4.	500 School Plant (2)	2,505,511	2,759,765 4
5.	510 Food Service	6,000,000	6,000,000 5
6.	515 Civic Center	611,000	850,909 6
7.	520 Community School	136,043	135,686 7
8.	525 Auxiliary Operations	2,100,000	2,100,000 8
9.	526 Extracurricular Activities Fees Tax Credit	2,000,000	2,000,000 9
10.	530 Gifts and Donations	1,990,047	1,915,990 1
11.	535 Career & Technical Education Projects	50,000	10,005 1
12.	540 Fingerprint	15,000	15,000 1
13.	545 School Opening	0	0 1
14.	550 Insurance Proceeds	257,631	376,500 1
15.	555 Textbooks	67,984	74,492 1
16.	565 Litigation Recovery	135,467	137,258 1
17.	570 Indirect Costs	917,804	1,021,388 1
18.	575 Unemployment Insurance	20,000	10,748 1
19.	580 Teacherage	0	0 1
20.	585 Insurance Refund	24,152	24,663 2
21.	590 Grants and Gifts to Teachers	0	0 2
22.	595 Advertisement	0	0 2
23.	596 Career Technical Education	1,385,973	1,900,000 2
24.	597 Arizona Industry Credentials Incentive	65,000	65,000 2
25.	639 Impact Aid Revenue Bond Building	0	0 2
26.	650 Gifts and Donations-Capital	425,110	455,986 2
27.	660 Condemnation	4,292	4,383 2
28.	665 Energy and Water Savings	0	0 2
29.	686 Emergency Deficiencies Correction	0	0 2
30.	691 Building Renewal Grant	7,000,000	7,000,000 3
31.	700 Debt Service	16,000,000	16,000,000 3
32.	720 Impact Aid Revenue Bond Debt Service	0	0 3
33.	850 Student Activities	1,000,000	1,000,000 3
34.	Other 855 Empl Ins	8,500,000	7,538,175 3
	INTERNAL SERVICE FUNDS 950-989		
1.	9 Self-Insurance	0	1
2.	955 Intergovernmental Agreements	100,000	2,500,000 2
3.	9 OPEB	100,000	100,000 3
4.	9	500,000	500,000 4

100210000

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

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

VERSION Revised #2

COUNTY Pima

 CTD NUMBER
 100210000

 VERSION
 Revised #2

CALCULATION OF FY 2024 GENERAL BUDGET LIMIT (A.R.S. §15-947.C)

Number Network A B. 21. FV 2024 Revenue Control Jimit (RCJ) (from B8A55 tab, page 3) S 8.6.812.417 S 8.6.812.417 S 0 21. FV 2024 Devenue Control Jimit (RCJ) (from B8A55 tab, page 4) S 6.780.284 6.780.284 6.780.284 21. FV 2024 Override Autorizational Assistance (DAA) (from B8A55 tab, page 4) S 6.780.284 6.780.284 6.780.284 21. FV 2024 Override Autorizational CRS \$315-541 and 15-482 or 15-990 (from and table distance) fibure to Longer Eligible for a semit Schwidt Autorization of Small School Adjustment Phase Down Linsi, fine 6) 6.683.233 6.780.284 21. Small School Adjustment (from Objectic with a Student Count of 125 or lnsi in K-8 or 100 or lss in 0.12 (A.R.S. §15-540) (flp to S50.000 from a decinit is chosen for phase down, see Calculations age, Calculation or Small School Adjustment Phase Down Linsi, line 6) 5.683.233 21. Chart Assistant Other Private Sources 40.0006	CALCULAII	(A.R.S. §15-947.C)		
P1. PY 2024 Resence Control Limit (RCL) (from BSA55 this, page 3) \$ 86.812.417 \$ 86.812.417 \$ 0 P2 (a) PY 2024 District Additional Assistance (DAA) (from BSA55 this, page 4) \$ 6.789.284 6.789.284 6.789.284 (b) DAA Adjustment (from BSA55 this, page 4) \$ 6.789.284 6.789.284 6.789.284 (c) Toil DAA (inc 2a plus 2b) \$ 6.789.284 6.789.284 6.789.284 (c) DAA Adjustment (from BSA55 this, page 4) \$ 6.789.284 6.789.284 6.789.284 (c) PY 2024 Override Authorization (AR.S. §15.491 and 15-482 or 15.4940 from all school adjustment phase down applies, see Calculations of and Calculation of Small School Adjustment Phase Down Limit, line 6) 8.683.233 0 0 (d) Waintenance and Operation Small School Adjustment Phase Down Limit, line 6) 0 0 0 0 (e) Special Program 3.009.112 3 3.009.112 3 3 3.009.112 (f) Timita Revenue (AR.S. §15.423 and 15.824.30 Individual and Other Private Source 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		(Maintenance	Unrestricted
2 (a) FY 2024 District Additional Assistance (DAA) (from provide the provide pr	*1. FY 2024 Revenue Control Limit (RCL)			
BRA55 lab, page 4) \$ 6,789,284 (b) DAA Adjustenet (from BA55 lab, page 4) \$ $\overline{0}$ (c) Total DAA (line 2.a plus 2.b) \$ $\overline{0}$ (c) Total DAA (line 2.a plus 2.b) \$ $\overline{0}$ (c) Total DAA (line 2.a plus 2.b) \$ $\overline{0}$ (c) Maintenent, line 5 and Calculation of Maximum Overhaf6 for a 15/strict MG for D 15/strict MG for MG		\$ 86,812,417	\$ 86,812,417	\$0
(e) Teal DAA (line 2.a plus 2.b) § 6,789,284 6,789,284 (f) Y 2024 Override Authorization (A.R.S. §\$15-481 and 15-482 or 15-949 if small school adjustment phase down apples, see Calculation of Maximm 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) (6) Maintance and Operation 8,683,233 (f) Unrestricted Capital Outlay (8,683,233) (8) (g) Special Program (8,683,233) (8) (f) Special Calculation of Small School Adjustment Phase Down Limit, line 6) (8,683,233) (10,600) (f) Intering Newnow (A.R.S. §\$15-823) on 15-823 (10,600) (11,600) (11,600) (f) Intering Newnow (A.R.S. §\$15-823) on 15-823 (11,600) (11,600) (11,600) (g) Otter Arizonn Districts (11,600) (11,600) (11,600) (11,600) (g) Otter Arizonn Districts (11,600) (11,600) (11,600) (11,600) (11,600) (11,600) (11,600) (11,600) (11,600) (11,600) (11,600) (11,600) (11,600) (11,600) (11,600) (11,600) (11,600) (11,600) (11,600)		\$ 6,789,284		
13 FY 2024 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-940 if small school adjustment phase down applies, see Calculations page, Calculation of Small School Adjustment (Inc 6 and Calculation page, Calculation of Small School Adjustment (Inc 6) 8,668.2.23 10 Unstricted Capital Outlay 8,0000 (Inc olection is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6) 3,039,132 15 Tution Revenue (AR.S. §§15-823 and 15-824). (Po tor include full-dy kindergraten or summer school tution) (a) Individuals and Other Private Sources 40,000 (b) Out-of-State Districts and Other Governments 40,000 (c) Calculations page, Calculation Superintenden for Accommodation Schools 10 [rot to exceed amout on Calculations page, Calculation ARS, §§15-825, 15-825, 01, 304 §25, 120, 120, 120 4,025,000 *6. State Assistance (A.R.S, §15-910, G-K) 4,025,000 *8. Budget Encers for: 4,0,006, 120, 120, 120, 120, 120, 120, 120, 120	(b) DAA Adjustment (from BSA55 tab, page 4)	\$0		
FY 2024 Override Authorization (A.R.S. §815-481 and 15-482 or 15-949 if small school adjustment phase down applies, see 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) 8.683.233 (a) Maintennee and Operation 8.683.233 (b) Unrestricted Calculation of Small School Adjustment Phase Down Limit, line 6) 8.683.233 (b) Unrestricted Calculation of Small School Adjustment for plast down, are Calculation of Small School Adjustment Phase Down Limit, line 6) 8.683.233 (b) Unrestricted Calculation of Small School Adjustment Phase Down Limit, line 6) School Adjustment for Districts with a Student Court of 125 or less in K-8 or 100 or less in 9-12 (A.K.S, 815-949) (Up to \$50,000 if no cleaction is chosen for phase down, are Calculation of Small School Adjustment Phase Down Limit, line 6) School Adjustment for Districts with a Student Court of 125 or less in K-8 or 100 or less in 9-12 (A.K.S, 815-94) Certification School Adjustment Phase Down Limit, line 6) 15 Tution Revenice (A.R.S, 815-823 and 15-824) School Adjustment for Accound Districts Adjustment for Accound Districts 10 Out reflections of Shate Districts and Other Governments (a) Coceed amount on Calculation Spage, Calculation of M&O Fund Budget Balance Carryforward, line 139 (A.R.S, 815-947) (A.S.S, 815-947) Adjustment for Algustment 10 to th		\$ 6,789,284		6,789,284
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) (Do not include full-day kindergaten or summer school tuition) (a) Individuals and Other Private Sources (b) Other Arizona Districts (c) Out-oFState Districts and Other Governments (d) Certificates of Educational Convenience (A.R.S. §§15-825, 01, and 15-825, 02) 5 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. §15-971, B) 8 Budget Increase for: (a) Desegregation Expenditures (A.R.S. §15-910, G-K) (b) Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget (b) Balance Carryforward (ine Calculations page, Calculation of M&O Fund Budget (b) Balance Carryforward (ine Calculations page, Calculation of M&O Fund Budget (b) Balance Carryforward (ine Calculations page, Calculation of M&O Fund Budget (c) Balance Carryforward (ine Calculations page, Calculation of M&O Fund Budget (d) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2022 (A.R.S. §15-910, A, as amended by Laws 2022, Ch. 285, §15 (c) Joint Carcer and Technical Education and Voeational Education Carter (A.R.S. §15-920) (c) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §15-921, and 15-920) (d) Recessive Property Tax Assessed Valuation Judgments (A.R.S. §815-923 and 15-947) 9 Adjustment to the General Budget Limit (A,R.S. §§15-923 and 15-947) 9 Adjustment to the General Budget Limit (A.R.S. §§15-923 and 15-947) 9 Adjustment to the General Budget Limit (A.R.S. §§15-923 and 15-947) 9 Adjustment to the General Budget Limit (A.R.S. §§15-923, I, 5-910, A, S. §§15-923 (c) Prior Year Over Expenditures/Resolutions: (b) Decrease fo	 FY 2024 Override Authorization (A.R.S. §§15-481 and 15-43 down applies, see Calculations page, Calculation of Maximur a Small School Adjustment, line 6 and Calculation of Small S (a) Maintenance and Operation (b) Unrestricted Capital Outlay (c) Special Program 	n Override for a District No Longer Eligible ichool Adjustment Phase Down Limit, line	e for 6) 8,683,233	
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*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: 4,025,000 (a) Desegregation Expenditures (A.R.S. §15-910.G-K) 4,025,000 (b) Balance Carryforward, (from Calculations page, Calculation of M&O Fund Budget (b) Balance Carryforward, (ine 13) (A.R.S. §15-943.01) 8,651,964 (c) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2) 129,412 (d) Registered Warant or TaX Anticipation Note Interest Expense Incurred in FY 2022 (A.R.S. §15-910.N, as amended by Laws 2022, Ch. 285, §3) 129,412 *(e) Joint Carcer and Technical Education and Vocational Education Center (A.R.S. §15-910.01) 0 *(f) FY 2023 Performance Pay Unexpended Budget Carryforward, (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, (from Calculation page, Calculation Revenues for Attendance of Nonresident Pupils (A.R.S. §\$15-920) 0 *(h) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §\$15-923 and 15-947) * *0. Adjustment to the General Budget Limit (A.R.S. §\$15-272, 15-905.M, 15-910.02, and 15-915) 1 Include year(s) and descriptions, as applicable. (i) Noncompliance Adjustment (e) ADM/Transportation Audit Adjustment (i	 Calculations page, Calculation of Small School Adjustment P *5. Tuition Revenue (A.R.S. §§15-823 and 15-824) (Do not include full-day kindergarten or summer school tuition (a) Individuals and Other Private Sources (b) Other Arizona Districts (c) Out-of-State Districts and Other Governments 	hase Down Limit, line 6) on)	40,000	
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(c) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2) 129,412 (d) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2022 (A.R.S. §15-910.N, as amended by Laws 2022, Ch. 285, §3) (e) * (e) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01) (f) * (f) FY 2023 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.0 (A.R.S. §15-920) 0 (g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214) (h) * (h) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947) (a) * 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) (a) Prior Year Over Expenditures/Resolutions: (b) Decrease for Transfer from M&O to Energy and Water Savings Fund (i) (e) ADM/Transportation Audit Adjustment (i) (i) (i) (i) (f) Other: Student Attendance Audit (i) (i) 3,259,897 *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch.	* Budget Balance Carryforward (from Calculations page,	Calculation of M&O Fund Budget	4,025,000	
(d) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2022 (A.R.S. §15-910.N, as amended by Laws 2022, Ch. 285, §3) * (e) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01) * (f) FY 2023 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.61 (A.R.S. §15-920) 0 (g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §\$42-16213 and 42-16214) • * (h) 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) 1 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 • (e) ADM/Transportation Audit Adjustment • (f) Other: Student Attendance Audit • *10. Estimated Allocation of Onctime State Aid Supplement (Laws 2023, Ch. 133, §31) 3,259,897 12. FY 2024 General Budget Limit (column A, lines 1 through 10) \$ (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) \$				
FY 2022 (A.R.S. §15-910.N, as amended by Laws 2022, Ch. 285, §3) * (c) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01) * (f) FY 2023 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 (g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §\$42-16213 and 42-16214) • * (h) Transportation Revenues for Attendance of Norresident 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 15-947) • *9. Adjustment to the General Budget Limit (A.R.S. §\$15-272, 15-905.M, 15-910.02, and 15-947) • *9. Adjustment to the General Budget Limit (A.R.S. §\$15-272, 15-905.M, 15-910.02, and 15-947) • *9. Adjustment to the General Budget Limit (A.R.S. §\$15-272, 15-905.M, 15-910.02, and 15-947) • *10. 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 (Eaws 2023, Ch. 133, §31) 3,259,897 • *11. Estimated Allocation of Additi			129,412	
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 * (f) FY 2023 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920) (g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §\$42-16213 and 42-16214) * (h) 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: Student Attendance Audit *10. Estimated Allocation of Onetime State Aid Supplement (Laws 2023, Ch. 133, §31) 12. FY 2024 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) § 115,303,168 				
Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920) 0 (g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214) • * (h) 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: Student Attendance Audit • *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6) 814.974 *11. Estimated Allocation of Onetime State Aid Supplement (Laws 2023, Ch. 133, §31) 3,259,897 12. FY 2024 General Budget Limit (column A, lines 1 through 10) § 115,303,168 13. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) • •		· · · · · · · · · · · · · · · · · · ·		
(c) Increase for Energy and Water Savings Fund Transfer to M&O (d) Noncompliance Adjustment (e) ADM/Transportation Audit Adjustment (f) Other: Student Attendance Audit *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6) *11. Estimated Allocation of Onetime State Aid Supplement (Laws 2023, Ch. 133, §31) 3,259,897 12. FY 2024 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) § 115,303,168	 Calculation of M&O Fund Budget Balance Carryforwar (g) Excessive Property Tax Assessed Valuation Judgments * (h) Transportation Revenues for Attendance of Nonresident *9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 1 Include year(s) and descriptions, as applicable. 	d, line 10.f) (A.R.S. §15-920) (A.R.S. §§42-16213 and 42-16214) Pupils (A.R.S. §§15-923 and 15-947)	0	
(f) Other: Student Attendance Audit (152,861) *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6) 814,974 *11. Estimated Allocation of Onetime State Aid Supplement (Laws 2023, Ch. 133, §31) 3,259,897 12. FY 2024 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) \$ 115,303,168 13. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §1000 F) (Column B, lines 1 through 10)	(c) Increase for Energy and Water Savings Fund Transfer to(d) Noncompliance Adjustment	-		
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6) 814,974 *11. Estimated Allocation of Onetime State Aid Supplement (Laws 2023, Ch. 133, §31) 3,259,897 12. FY 2024 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) \$ 115,303,168 13. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §10.002 File 100 Expenditures (column B, lines 1 through 10)			(152.961)	
(A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) \$ 115,303,168 13. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) \$ 115,303,168	*10. Estimated Allocation of Additional Funding (2016 Prop 123		814,974	
13. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)				
			\$ 115,303,168	
		s, lines 1 through 10)		\$ 6,789,284

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

DISTRICT	NAME	A

Amphitheater Unified

COUNTY Pima

CALCULATION OF FY 2024 UNRESTRICTED CAPITAL BUDGET LIMIT (A.R.S. §15-947.D)

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2023 Unrestricted Capital Budget Limit (UCBL)	
(from FY 2023 latest revised Budget, page 8, line 12)	\$ 11,969,374
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 2023 Capital Expenditures (line 1 + 2)	\$ 11,969,374
4. Amount Budgeted in Fund 610 in FY 2023	
(from FY 2023 latest revised Budget, page 4, line 10)	\$ 11,969,374
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ 11,969,374
6. FY 2023 Fund 610 Actual Expenditures (For budget adoption use actual expenditures	
to date plus estimated expenditures through fiscal year-end.)	\$ 1,897,150
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in	
calculation, but show negative amount here in parentheses.	\$ 7,486,186
8. Interest Earned in Fund 610 in FY 2023	\$ 68,918
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$
10. Adjustment to UCBL for FY 2024 (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)	\$ 6,789,284
12. FY 2024 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ 14,344,388

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

COUNTY Pima

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					Employee Purchased			Totals				
		FTE		Salaries	Benefits	Services	Supplies	Property	Other	Prior	Budget	%
		Prior	Budget			6300, 6400,				FY	FY	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6700	6800	2023	2024	Decrease
English Language Learner Fund 071 (A.R.S. §15-756.04)												
1000 Instruction	1.	0.00								0	(0.0%
2000 Support Services												
2100 Students	2.	0.00								0	(0.0%
2200 Instructional Staff	3.	0.00								0	(0.0%
2300 General Administration	4.	0.00								0	(0.0%
2400 School Administration	5.	0.00								0	(0.0%
2500 Central Services	6.	0.00								0	(0.0%
2600 Operation & Maintenance of Plant	7.	0.00								0	(0.0%
2700 Student Transportation	8.	0.00								0	(0.0%
2900 Other	9.	0.00								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%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)												
1000 Instruction	11.	0.00								0	(0.0%
2000 Support Services												
2100 Students	12.	0.00								0	(0.0%
2200 Instructional Staff	13.	0.00								0	(0.0%
2300 General Administration	14.	0.00								0	(0.0%
2400 School Administration	15.	0.00								0	(0.0%
2500 Central Services	16.	0.00								0	(0.0%
2600 Operation & Maintenance of Plant	17.	0.00								0	(0.0%
2700 Student Transportation	18.	0.00								0	(0.0%
2900 Other	19.	0.00								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%