

GOVERNING BOARD AGENDA ITEM AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10

DATE OF MEETING: June 27, 2023

TITLE: Study and Approval of the Proposed Expenditure Budget for Fiscal Year 2023-2024

BACKGROUND:

The State of Arizona requires governing boards to formally approve and adopt a proposed operating budget for the school district. The final enrollment numbers for the current school year from the Arizona Department of Education have not been issued. The District anticipates that the Average Daily Membership (ADM) for the 2023-2024 budget will be 11,338.

The significant changes in budget are listed below:

Page 1 of 8

Overall, the Maintenance and Operations budget has increased by \$3,709,435 from the 2022-2023 budget revision number 1. This increase in the total budget is the result of the funding formula increased approved in the State budget.

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A slight increase to Proposition 301 revenues is projected due to a projected increase in revenues.

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The Adjacent Ways budget has been increased for a \$350,000 tax levy. It is anticipated that this levy will need to occur during the next three years for anticipated future projects. This change will require the publication of a Truth in Taxation notice in the Arizona Daily Star.

RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board approves this proposed budget and directs that a summary of the budget be published. It is also recommended that the Governing Board schedule a public hearing on the proposed budget immediately prior to the adoption at the scheduled board meeting on July 11, 2023.

INITIATED BY:

Scott Little, Chief Financial Officer

Date: June 21, 2023

Todd A. Jaeger, J.D., Superintendent

DISTRICT NAME	E Amphitheater Unified	COUNTY Pima	CTD NUMBER 100210000	
	FY 202	24	REVENUES AND PROPERTY TAXATION	
ATTE STAT	STATE OF A	ARIZONA	1. Total Budgeted Revenues for Fiscal Year 2023 \$ 110,000,000	
	SCHOOL DISTRICT ANNUA	L EXPENDITURE BUDGET	2. Estimated Revenues by Source for Fiscal Year 2024 (excluding property taxes)	
	DISTRICTWID	DE BUDGET	Local 1000 \$	
			Intermediate 2000 \$	
	Р	Proposed	State 3000 \$ 29,000,000	
		Version	Federal 4000 \$ 15,000,000	
			TOTAL \$ 44,000,000	
	BY THE GOVER	NING BOARD	3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)	
	We hereby certify that the Budge	t for the Fiscal Year 2024 was	Prior FY 2023 Est. Budget FY 2024	
	Proposed	June 28, 2022	Primary Tax Rate: 3.5830 3.5830	
	Adopted		Secondary Tax Rates:	
	Revised		M&O Override 0.4573 0.4573	
		Date	Special Program Override 0.1372 0.1372	
			Capital Override	
			Class A Bonds	
			Class B Bonds 0.7621 0.7621	
			CTED 0.0500 0.0500	
			Desegregation 0.2231 0.2231	
			Total Secondary Tax Rate1.62971.6297	
			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) \$ 110,893,097 \$ 110,893,097	
	SIGNED	SIGNED	2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12) \$ 14,759,482 \$ 14,813,845	
			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 version de	escribed above will be uploaded via	4. Total Aggregate School District Budget Limit (sum of lines 1 through 3) \$ 181,634,344	
	the School Finance Budget System on ADE	E's website by .		
		Type the Date as MM/DD/YYYY	AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)	
		Please enter upload by date	1. Average salary of all teachers employed in FY 2024 (budget year) \$ 52,459	
			2. Average salary of all teachers employed in FY 2023 (prior year) \$ 50,981 Check this box if your district has (transporting districts and some	
Sup	perintendent Signature	Business Manager Signature	3. Increase in average teacher salary from the prior year \$ 1,478	a CTEDS).
			4. Percentage increase 3%	
	Todd Jaeger	Scott Little	Comments on average salary calculation (Optional):	
Superinte	endent Name (Typed Name)	Business Manager Name (Typed Name)		
District Contact Employ	yee:	Scott Little		
Telephone:	(520) 696-5077	Email: slittle@amphi.com		
	(<u></u>		

COUNTY Pima

CTD NUMBER 100210000

VERSION Proposed

DISTRICT NAME Amphitheater Unified				COUNTY 1	rima		CID NUMBER	100210000		VERSION	Propos
FUND 001 (M&O)		MAINTENANCE AND OPERATION (M&O) FUND									
					Employee	Purchased		``´	Total	s	
		F	ГЕ	Salaries	Benefits	Services	Supplies	Other	Prior	Budget	%
Expenditures		Prior	Budget			6300, 6400,			FY	FY	Increase/
1		FY	FY	6100	6200	6500	6600	6800	2023	2024	Decrease
100 Regular Education											
1000 Instruction	1.	528.83	189.43	28,823,551	7,577,376	948,147	194,600	364,420	37,366,910	37,908,094	1.4%
2000 Support Services				, ,		,	,				
2100 Students	2.	71.07	104.95	2,406,984	708,797	87,167	22,877	1,690	3,302,659	3,227,515	-2.3%
2200 Instructional Staff	3.	49.71	89.66	1,652,527	472,082	235,996	63,298	10,968	2,436,981	2,434,871	-0.1%
2300 General Administration	4.	11.25	12.60	1,118,486	250,530	204,413	21,206	47,648	1,707,355	1,642,283	-3.8%
2400 School Administration	5.	89.10	112.00	4,826,820	1,274,560	102,112	23,285	657	6,445,174	6,227,434	-3.4%
2500 Central Services	6.	52.30	85.40	2,335,033	616,880	969,883	167,944	203,645	4,311,143	4,293,385	-0.4%
2600 Operation & Maintenance of Plant	7.	227.81	394.99	6,339,109	2,080,518	6,442,298	5,603,228	21,497	16,954,279	20,486,650	20.8%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	7.50	16.00	244,803	62,558		250,000		606,996	557,361	-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%
520 School-Sponsored Athletics	11.	6.00	25.00	847,948	180,784	266,780	253,720	38,005	1,761,697	1,587,237	-9.9%
530 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	48,730,947	13,261,483	9,257,908	6,600,158	759,882	75,123,192	78,610,378	4.6%
200 and 300 Special Education											
1000 Instruction	15.	337.49	394.59	10,259,371	2,244,735	392,751	16,722	4,299	13,223,629	12,917,878	-2.3%
2000 Support Services											
2100 Students	16.	55.60	73.80	3,110,280	706,056	1,198,696	78,578	1,839	5,831,455	5,095,449	-12.6%
2200 Instructional Staff	17.	0.00	38.70	712,243	203,995	80,657	1,063	2,401	990,593	1,000,359	1.0%
2300 General Administration	18.	21.85	3.00	152,238	38,317	838			197,438	191,393	-3.1%
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			15,368	467		2,359	15,835	571.3%
2600 Operation & Maintenance of Plant	21.	0.00	5.00	36,283	7,891	14,652	1,870	1,230	41,372	61,926	49.7%
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	14,307,923	3,208,971	1,702,962	98,700	9,769	20,305,100	19,328,325	-4.8%
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%
30 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)	•	1 (0 - 0)	1 0 7 0 0 0							110 000 000	• • • •
(Cannot exceed page 7, line 11)	30.	1,687.84	1,870.90	69,469,888	18,229,285	14,823,112	7,599,115	771,697	107,797,302	110,893,097	2.9%

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.

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

Prior FY	Budget FY	_
18,107,000	17,075,390	1.
1,198,100	1,286,790	2.
0		3.
0		4.
0		5.
0		6.
0		7.
1,000,000	966,145	8.
]
20,305,100	19,328,325	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	51,250
All Funds - Federal	6330	4,000

FY 2024 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) \$ 225,000 (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)]

COUNTY Pima

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VERSION Proposed

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	Tota	%		
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.	11,515,533	2,878,883					14,122,781	14,394,416	1.9%	
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		
5000 Debt Service	8.							0	0		
Total Expenditures (lines 1-8)	9.	11,970,408	2,992,602	0	0	0	0	14,680,645	14,963,010	1.9%	

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

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.	10,218,284
Unexpended Budget Balance (line 10 minus 11)	12.	4,462,361
Interest Earned in the Classroom Site Fund in FY 2023	13.	217,469
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.	14,963,010

(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										
			Library Books, Textbooks,	Short-term 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											
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	6,394,882				5,611,874	6,421,882	14.4% 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	8,329,882	0	0	1,500	11,969,374	14,759,482	23.3% 10.

The district has budgeted an amount in the UCO Fund which is less than the Unrestricted Capital Budget Limit as calculated on Page 8 of 8 by \$54,363.

			-	
1	Outlay Override line 1 above must be included	(5) Expenditures Budg	eted in Unrestricted Capital Outlay (UCO) Fund for Food Service	
in the appropriate individual line items for F	Fund 610 and in the Budget Year Total			
Column.		Enter the amount b	udgeted in UCO for Food Service [Amount will be used to determine d	listrict
		compliance with sta	ate matching requirements pursuant to CFR Title 7, §210.17(a)]	
(2) Detail by object code:		1		
	Unrestricted			
	Capital Outlay			
6641 Library Books	\$ 400,000	(6) Expanditures if an	y, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the	V_{2}
6642 Textbooks	5,500,000			- K-3
6643 Instructional Aids	500,000	Reading Program a	s described in A.R.S. §15-211.	
673X Furniture and Equipment	510,000			
673X Vehicles	3,000,000			
673X Tech Hardware & Software	6,819,882			
(3) Includes principal on Capital Equity F	und loans of	, principal on leases of	, and principal on bonds of	·
(4) Includes interest on Capital Equity Fu	nd loans of	, interest on leases of	, and interest on bonds of	
(i) includes increation capital Equity I a		, increase on reases of	, and interest on bonds of	·

COUNTY Pima

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VERSION Proposed

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOO Fund		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	14,759,482	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	6,819,882	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	10,329,882	9,942,925	17,162,217	0	0	793,980	901,032
Fotal amounts reported on lines 2-11 above for:									
Renovation	13.	50,000	50,000	9,942,925	17,162,217			0	
New Construction	14.	0		0		0		793,980	901,032
Other	15.	7,879,867	10,279,882	0		0		0	
Total (lines 13-15, must equal line 12)	16.	7,929,867	10,329,882	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.

350,000 (2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2024 \$

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

3. Dropout Prevention Programs (M&O purposes)

5. Total Instructional Improvement Fund (lines 1-4)

Instructional Improvement Programs (M&O purposes)

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

DISTRICT NAME A	Amphitheater Unified
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4.

1. Teacher Compensation Increases

2. Class Size Reduction

	SPECIAL PROJECTS						ОТНІ	ER FUNDS EXPEN
		F	ТЕ	TOTAL ALL	FUNCTIONS		1.	050 County, City
FEDI	ERAL PROJECTS FTE & EXPENDITURES	Prior FY	Budget FY	Prior FY	Budget FY		2.	071 English Lan
1.	100-130 ESEA Title I - Helping Disadvantaged Children	40.35	35	4,518,348	4,431,318	1.	3.	072 Compensator
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
6.	200 ESEA Title VII - Indian Education	1.33	1	15,663	15,663	6.	8.	525 Auxiliary Op
7.	210 ESEA Title VI - Flexibility and Accountability	0.00		0		7.	9.	526 Extracurricu
8.	220 IDEA Part B	52.90	16	2,037,195	3,121,365	8.	10.	530 Gifts and Do
9.	230 Johnson-O'Malley	0.45	1	48,885	48,428	9.	11.	535 Career & Te
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 Open
12.	260-270 Vocational Education - Basic Grants	1.00	3	340,010	344,062	12.	14.	550 Insurance Pr
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 Re
15.	374 E-Rate	0.00		500,000	500,000	15.	17.	570 Indirect Cost
16.	378 Impact Aid	0.00		0	0	16.	18.	575 Unemployme
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 Re
STAT	FE PROJECTS FTE & EXPENDITURES						21.	590 Grants and C
19.	400 Vocational Education	0.00	4	107,598	114,437	19.	22.	595 Advertiseme
20.	410 Early Childhood Block Grant	0.00		0	0	20.	23.	596 Career Tech
21.	420 Ext. School Yr Pupils with Disabilities	0.00		0	0	21.	24.	597 Arizona Indu
22.	425 Adult Basic Education	0.00		0	0	22.	25.	639 Impact Aid I
23.	430 Chemical Abuse Prevention Programs	0.00		0	0	23.	26.	650 Gifts and Do
24.	435 Academic Contests	0.00		0	0	24.	27.	660 Condemnatio
25.	450 Gifted Education	0.00		0	0	25.	28.	665 Energy and V
26.	456 College Credit Exam Incentives	0.00		350,000	350,000	26.	29.	686 Emergency I
27.	460 Environmental Special Plate	0.00		0	0	27.	30.	691 Building Rer
28.	Other State Projects	0.00	19	679,142	574,602		31.	700 Debt Service
29.	Total State Project Funds (lines 19-28)	0.00	23	1,136,740	1,039,039	-	32.	720 Impact Aid I
30.	Total Special Projects (lines 18 and 29)	159.35	148	55,660,172	56,966,441	30.	33.	850 Student Acti
						•	34.	Other 855 Empl I

COUNTY Pima

Prior FY	Budget FY	
125,000	125,000	1.
175,000	175,000	2.
298,000	159,924	3.
57,710	0	4.
655,710	459,924	5.

6/20/2023 6:07 PM

5. 510 Food Service $6,000,000$ $6,000,000$ 6. 515 Civic Center $611,000$ $850,900$ 7. 520 Community School $136,043$ $1135,68$ 8. 525 Auxiliary Operations $2,100,000$ $2,000,000$ 9. 526 Extracurricular Activities Fees Tax Credit $2,000,000$ $2,000,000$ 10. 530 Gifts and Donations $1,990,047$ $1,915,990$ 11. 535 Career & Technical Education Projects $50,000$ $10,000$ 13. 545 School Opening 0 0 14. 550 Insurance Proceeds $257,631$ $376,500$ 15. 555 Textbooks $67,984$ $74,492$ 16. 565 Litigation Recovery $135,467$ $137,253$ 17. 570 Indirect Costs $991,7804$ $10,21,383$ 18. 575 Unemployment Insurance $20,000$ $10,744$ 19. 580 Teacherage 0 0 20. 585 Insurance Refund $24,152$ $24,666$ 21. 596 Carcer Technical Education $1,385,973$ $1,422,444$	OTHE	CR FUNDS EXPENDITURES		
2. 071 English Language Learner (1) 0 0 3. 072 Compensatory Instruction (1) 0			Prior FY	Budget FY
3. 072 Compensatory Instruction (1) 0 0 4. 500 School Plant (2) 2,505,511 2,759,76 5. 510 Food Service 6,000,000 6,000,000 6. 515 Civic Center 611,000 850,900 7. 520 Community School 136,043 135,688 8. 525 Auxiliary Operations 2,100,000 2,000,000 9. 526 Extracurricular Activities Fees Tax Credit 2,000,000 2,000,000 10. 530 Gifts and Donations 1,990,047 1,915,990 11. 535 Career & Technical Education Projects 50,000 10,000 12. 540 Fingerprint 15,000 15,000 13. 545 School Opening 0 0 0 14. 550 Insurance Proceeds 257,631 376,500 15. 555 Textbooks 67,984 74,492 16. 565 Litigation Recovery 135,467	1.	050 County, City, and Town Grants	0	
4. 500 School Plant (2) 2,505,511 2,759,763 5. 510 Food Service 6,000,000 6,000,000 6. 515 Civic Center 6,000,000 6,000,000 7. 520 Community School 136,043 135,684 8. 525 Auxiliary Operations 2,100,000 2,000,000 9. 526 Extracurricular Activities Fees Tax Credit 2,000,000 2,000,000 10. 530 Gifts and Donations 1,990,047 1,915,990 11. 535 Career & Technical Education Projects 50,000 10,000 12. 540 Fingerprint 15,000 15,000 13. 545 School Opening 0 0 0 14. 550 Insurance Proceeds 257,631 376,500 15. 555 Textbooks 67,984 74,492 16. 565 Litigation Recovery 135,467 137,255 17. 570 Indirect Costs 917,804<	2.	071 English Language Learner (1)	0	(
5. 510 Food Service $6.000,000$ $6.000,000$ 6. 515 Civic Center $611,000$ $850,900$ 7. 520 Community School $136,043$ $1135,68$ 8. 525 Auxiliary Operations $2,100,000$ $2,000,000$ 9. 526 Extracurricular Activities Fees Tax Credit $2,000,000$ $2,000,000$ 10. 530 Gifts and Donations $1,990,047$ $1,915,990$ 11. 535 Career & Technical Education Projects $50,000$ $10,000$ 13. 545 School Opening 0 0 14. 550 Insurance Proceeds $257,631$ $376,500$ 15. 555 Textbooks $67,984$ $74,492$ 16. 565 Litigation Recovery $135,467$ $137,251$ 17. 570 Indirect Costs $917,804$ $1,021,383$ 18. 575 Unemployment Insurance $20,000$ 0.000 20. 585 Insurance Refund $24,152$ $24,666$ 21. 590 Grants and Gifts to Teachers 0 0 22. 595 Advertisement 0 0 0	3.	072 Compensatory Instruction (1)	0	(
6. 515 Civic Center 611,000 850,909 7. 520 Community School 136,043 135,688 8. 525 Auxiliary Operations 2,100,000 2,100,000 9. 526 Extracurricular Activities Fees Tax Credit 2,000,000 2,000,000 10. 530 Gifts and Donations 1,990,047 1,915,999 11. 535 Career & Technical Education Projects 50,000 10,000 12. 540 Fingerprint 15,000 15,000 13. 545 School Opening 0 0 14. 550 Insurance Proceeds 257,631 376,500 15. 555 Textbooks 67,984 74,492 16. 565 Litigation Recovery 135,467 137,255 17. 570 Indirect Costs 917,804 1,021,383 18. 575 Unemployment Insurance 20,000 10,744 19. 580 Teacherage 0 0 0 20. 585 Insurance Refund 24,152 24,66 21. 590 Grants and Gifts to Teachers <td< td=""><td>4.</td><td>500 School Plant (2)</td><td>2,505,511</td><td>2,759,765</td></td<>	4.	500 School Plant (2)	2,505,511	2,759,765
6. 515 Civic Center 611,000 850,909 7. 520 Community School 136,043 135,688 8. 525 Auxiliary Operations 2,100,000 2,100,000 9. 526 Extracurricular Activities Fees Tax Credit 2,000,000 2,000,000 10. 530 Gifts and Donations 1,990,047 1,915,999 11. 535 Career & Technical Education Projects 50,000 10,000 12. 540 Fingerprint 15,000 15,000 13. 545 School Opening 0 0 14. 550 Insurance Proceeds 257,631 376,500 15. 555 Textbooks 67,984 74,492 16. 565 Litigation Recovery 135,467 137,255 17. 570 Indirect Costs 917,804 1,021,383 18. 575 Unemployment Insurance 20,000 10,744 19. 580 Teacherage 0 0 0 20. 585 Insurance Refund 24,152 24,66 21. 590 Grants and Gifts to Teachers <td< td=""><td>5.</td><td>510 Food Service</td><td>6,000,000</td><td>6,000,000</td></td<>	5.	510 Food Service	6,000,000	6,000,000
8. 525 Auxiliary Operations $2,100,000$ $2,100,000$ 9. 526 Extracurricular Activities Fees Tax Credit $2,000,000$ $2,000,000$ 10. 530 Gifts and Donations $1,990,047$ $1,915,990$ 11. 535 Career & Technical Education Projects $50,000$ $10,000$ 12. 540 Fingerprint $15,000$ $15,000$ 13. 545 School Opening 0 0 14. 550 Insurance Proceeds $257,631$ $376,500$ 15. 555 Textbooks $67,984$ $74,492$ 16. 566 Litigation Recovery $135,467$ $137,255$ 17. 570 Indirect Costs $917,804$ $1,021,383$ 18. 575 Unemployment Insurance $20,000$ $10,744$ 19. 580 Teacherage 0 0 20. 585 Insurance Refund $24,152$ $24,660$ 21. 590 Grants and Gifts to Teachers 0 0 0 22. 595	6.	515 Civic Center	611,000	850,909
9. 526 Extracurricular Activities Fees Tax Credit 2,000,000 2,000,000 10. 530 Gifts and Donations 1,990,047 1,915,990 11. 535 Carcer & Technical Education Projects 50,000 10,000 12. 540 Fingerprint 15,000 15,000 13. 545 School Opening 0 0 14. 550 Insurance Proceeds 257,631 376,500 15. 555 Textbooks 67,984 74,492 16. 565 Litigation Recovery 135,467 137,255 17. 570 Indirect Costs 917,804 1,021,381 18. 575 Unemployment Insurance 20,000 10,000 20. 585 Insurance Refund 24,152 24,660 21. 590 Grants and Gifts to Teachers 0 0 0 22. 595 Advertisement 0 0 0 0 23. 596 Carcer Technical Education 1,385,973 1,422,444 24. 597 Arizona Industry Credentials Incentive 65,000 65,000 65,000 25. 639 Impact Aid Revenue Bond Building 0 0 </td <td>7.</td> <td>520 Community School</td> <td>136,043</td> <td>135,686</td>	7.	520 Community School	136,043	135,686
9. 526 Extracurricular Activities Fees Tax Credit 2,000,000 2,000,000 10. 530 Gifts and Donations 1,990,047 1,915,990 11. 535 Carcer & Technical Education Projects 50,000 10,000 12. 540 Fingerprint 15,000 15,000 13. 545 School Opening 0 0 14. 550 Insurance Proceeds 257,631 376,500 15. 555 Textbooks 67,984 74,492 16. 565 Litigation Recovery 135,467 137,255 17. 570 Indirect Costs 917,804 1,021,384 18. 575 Unemployment Insurance 20,000 10,744 19. 580 Teacherage 0 0 0 20. 585 Insurance Refund 24,152 24,660 21. 590 Grants and Gifts to Teachers 0 0 0 22. 595 Advertisement 0 0 0 0 25. 639 Inpact Aid Revenue B	8.	525 Auxiliary Operations	2,100,000	2,100,000
11. 535 Career & Technical Education Projects $50,000$ $10,000$ 12. 540 Fingerprint $15,000$ $15,000$ 13. 545 School Opening 0 0 14. 550 Insurance Proceeds $257,631$ $376,500$ 15. 555 Textbooks $67,984$ $74,492$ 16. 565 Litigation Recovery $135,467$ $137,253$ 17. 570 Indirect Costs $917,804$ $1,021,383$ 18. 575 Unemployment Insurance $20,000$ $10,744$ 19. 580 Teacherage 0 0 20. 585 Insurance Refund $24,152$ $24,666$ 21. 590 Grants and Gifts to Teachers 0 0 22. 595 Advertisement 0 0 0 23. 596 Career Technical Education $1,385,973$ $1,422,442$ 24. 597 Arizona Industry Credentials Incentive $65,000$ $65,000$ $65,000$ 25. 639	9.	526 Extracurricular Activities Fees Tax Credit	2,000,000	2,000,000
12. 540 Fingerprint 15,000 15,000 13. 545 School Opening 0 0 14. 550 Insurance Proceeds 257,631 376,500 15. 555 Textbooks 67,984 74,492 16. 565 Litigation Recovery 135,467 137,253 17. 570 Indirect Costs 917,804 1,021,383 18. 575 Unemployment Insurance 20,000 10,744 19. 580 Teacherage 0 0 20. 585 Insurance Refund 24,152 24,665 21. 590 Grants and Gifts to Teachers 0 0 0 22. 595 Advertisement 0 0 0 23. 596 Career Technical Education 1,385,973 1,422,444 24. 597 Arizona Industry Credentials Incentive 65,000 65,000 25. 639 Impact Aid Revenue Bond Building 0 0 0 26. 650 Gifts and Donations-Capital 4,25,110 455,986 27. 660 Condemnation 7,000,000 7,000,000 0 0 28. <	10.	530 Gifts and Donations	1,990,047	1,915,990
13. 545 School Opening 0 0 14. 550 Insurance Proceeds 257,631 376,500 15. 555 Textbooks 67,984 74,492 16. 565 Litigation Recovery 135,467 137,255 17. 570 Indirect Costs 917,804 1,021,388 18. 575 Unemployment Insurance 20,000 10,744 19. 580 Teacherage 0 0 20. 585 Insurance Refund 24,152 24,662 21. 590 Grants and Gifts to Teachers 0 0 22. 595 Advertisement 0 0 0 23. 596 Career Technical Education 1,385,973 1,422,444 24. 597 Arizona Industry Credentials Incentive 65,000 65,000 25. 639 Impact Aid Revenue Bond Building 0 0 0 25. 645 Energy and Water Savings 0 0 0 29. 686 Emergency Deficiencies Correction 0<	11.	535 Career & Technical Education Projects	50,000	10,005
13. 545 School Opening 0 0 14. 550 Insurance Proceeds 257,631 376,500 15. 555 Textbooks 67,984 74,492 16. 565 Litigation Recovery 135,467 137,255 17. 570 Indirect Costs 917,804 1,021,381 18. 575 Unemployment Insurance 20,000 10,744 19. 580 Teacherage 0 0 20. 585 Insurance Refund 24,152 24,662 21. 590 Grants and Gifts to Teachers 0 0 22. 595 Advertisement 0 0 0 23. 596 Career Technical Education 1,385,973 1,422,444 24. 597 Arizona Industry Credentials Incentive 65,000 65,000 25. 639 Impact Aid Revenue Bond Building 0 0 0 25. 645 Energy and Water Savings 0 0 0 29. 686 Emergency Deficiencies Correction 0<	12.	540 Fingerprint	15,000	15,000
15. 555 Textbooks $67,984$ $74,492$ 16. 565 Litigation Recovery $135,467$ $137,253$ 17. 570 Indirect Costs $917,804$ $1,021,383$ 18. 575 Unemployment Insurance $20,000$ $10,743$ 19. 580 Teacherage 0 0 20. 585 Insurance Refund $24,152$ $24,662$ 21. 590 Grants and Gifts to Teachers 0 0 22. 595 Advertisement 0 0 23. 596 Career Technical Education $1,385,973$ $1,422,444$ 24. 597 Arizona Industry Credentials Incentive $65,000$ $65,000$ 25. 639 Impact Aid Revenue Bond Building 0 0 26. 650 Gifts and Donations-Capital $4,292$ $4,383$ 27. 660 Condemnation $4,292$ $4,383$ 28. 665 Energy and Water Savings 0 0 29. 686 Emergency Deficiencies Correction 0 0 30. 691 Building Renewal Grant $7,000,000$ $1,000,000$ 31.	13.		0	(
16. 565 Litigation Recovery 135,467 137,255 17. 570 Indirect Costs 917,804 1,021,383 18. 575 Unemployment Insurance 20,000 10,744 19. 580 Teacherage 0 0 20. 585 Insurance Refund 24,152 24,662 21. 590 Grants and Gifts to Teachers 0 0 22. 595 Advertisement 0 0 0 23. 596 Career Technical Education 1,385,973 1,422,444 24. 597 Arizona Industry Credentials Incentive 65,000 65,000 25. 639 Impact Aid Revenue Bond Building 0 0 0 26. 650 Gifts and Donations-Capital 425,110 455,980 27. 660 Condemnation 4,292 4,383 28. 665 Energy and Water Savings 0 0 0 29. 686 Emergency Deficiencies Correction 0 0 0 30. 691 Build	14.	550 Insurance Proceeds	257,631	376,500
16. 565 Litigation Recovery 135,467 137,255 17. 570 Indirect Costs 917,804 1,021,383 18. 575 Unemployment Insurance 20,000 10,744 19. 580 Teacherage 0 0 20. 585 Insurance Refund 24,152 24,662 21. 590 Grants and Gifts to Teachers 0 0 22. 595 Advertisement 0 0 0 23. 596 Career Technical Education 1,385,973 1,422,444 24. 597 Arizona Industry Credentials Incentive 65,000 65,000 25. 639 Impact Aid Revenue Bond Building 0 0 0 26. 650 Gifts and Donations-Capital 425,110 455,980 27. 660 Condemnation 4,292 4,383 28. 665 Energy and Water Savings 0 0 0 29. 686 Emergency Deficiencies Correction 0 0 0 30. 691 Build	15.	555 Textbooks		74,492
17. 570 Indirect Costs 917,804 1,021,383 18. 575 Unemployment Insurance 20,000 10,744 19. 580 Teacherage 0 0 20. 585 Insurance Refund 24,152 24,665 21. 590 Grants and Gifts to Teachers 0 0 0 22. 595 Advertisement 0 0 0 0 23. 596 Career Technical Education 1,385,973 1,422,444 0	16.	565 Litigation Recovery	135,467	137,258
18. 575 Unemployment Insurance 20,000 10,744 19. 580 Teacherage 0 0 20. 585 Insurance Refund 24,152 24,66 21. 590 Grants and Gifts to Teachers 0 0 0 22. 595 Advertisement 0 0 0 0 23. 596 Career Technical Education 1,385,973 1,422,443 0	17.	570 Indirect Costs		
19. 580 Teacherage 0 0 20. 585 Insurance Refund 24,152 24,66 21. 590 Grants and Gifts to Teachers 0 0 22. 595 Advertisement 0 0 23. 596 Career Technical Education 1,385,973 1,422,444 24. 597 Arizona Industry Credentials Incentive 65,000 65,000 25. 639 Impact Aid Revenue Bond Building 0 0 26. 650 Gifts and Donations-Capital 425,110 455,986 27. 660 Condemnation 4,292 4,385 28. 665 Energy and Water Savings 0 0 29. 686 Emergency Deficiencies Correction 0 0 30. 691 Building Renewal Grant 7,000,000 7,000,000 31. 700 Debt Service 0 0 33. 850 Student Activities 1,000,000 16,000,000 34. Other 855 Empl Ins 8,500,000 7,538,173 INTERNAL SERVICE FUNDS 950-989 1 100,000 100,000 31. 9	18.	575 Unemployment Insurance		10,748
21. 590 Grants and Gifts to Teachers 0 0 22. 595 Advertisement 0 0 23. 596 Career Technical Education 1,385,973 1,422,444 24. 597 Arizona Industry Credentials Incentive 65,000 65,000 25. 639 Impact Aid Revenue Bond Building 0 0 26. 650 Gifts and Donations-Capital 425,110 455,986 27. 660 Condemnation 4,292 4,385 28. 665 Energy and Water Savings 0 0 29. 686 Emergency Deficiencies Correction 0 0 30. 691 Building Renewal Grant 7,000,000 7,000,000 31. 700 Debt Service 0 0 33. 850 Student Activities 1,000,000 1,000,000 34. Other 855 Empl Ins	19.		0	(
22. 595 Advertisement 0 0 23. 596 Career Technical Education 1,385,973 1,422,443 24. 597 Arizona Industry Credentials Incentive 65,000 65,000 25. 639 Impact Aid Revenue Bond Building 0 0 0 26. 650 Gifts and Donations-Capital 425,110 455,980 27. 660 Condemnation 4,292 4,383 28. 665 Energy and Water Savings 0 0 29. 686 Emergency Deficiencies Correction 0 0 30. 691 Building Renewal Grant 7,000,000 7,000,000 31. 700 Debt Service 0 0 33. 850 Student Activities 1,000,000 1,000,000 34. Other 855 Empl Ins	20.	585 Insurance Refund	24,152	24,663
23. 596 Career Technical Education 1,385,973 1,422,444 24. 597 Arizona Industry Credentials Incentive 65,000 65,000 25. 639 Impact Aid Revenue Bond Building 0 0 26. 650 Gifts and Donations-Capital 425,110 455,986 27. 660 Condemnation 4,292 4,385 28. 665 Energy and Water Savings 0 0 29. 686 Emergency Deficiencies Correction 0 0 30. 691 Building Renewal Grant 7,000,000 7,000,000 31. 700 Debt Service 0 0 0 32. 720 Impact Aid Revenue Bond Debt Service 0 0 0 33. 850 Student Activities 1,000,000 1,000,000 34. Other 855 Empl Ins 8,500,000 7,538,175 INTERNAL SERVICE FUNDS 950-989 1 9 Self-Insurance 2. 955 Intergovernmental Agreements 100,000 100,000 3. 9 OPEB	21.	590 Grants and Gifts to Teachers	0	(
24. 597 Arizona Industry Credentials Incentive 65,000 65,000 25. 639 Impact Aid Revenue Bond Building 0 0 26. 650 Gifts and Donations-Capital 425,110 455,988 27. 660 Condemnation 4,292 4,382 28. 665 Energy and Water Savings 0 0 29. 686 Emergency Deficiencies Correction 0 0 30. 691 Building Renewal Grant 7,000,000 7,000,000 31. 700 Debt Service 0 0 33. 850 Student Activities 1,000,000 1,000,000 34. Other 855 Empl Ins	22.	595 Advertisement	0	(
24. 597 Arizona Industry Credentials Incentive 65,000 65,000 25. 639 Impact Aid Revenue Bond Building 0 0 26. 650 Gifts and Donations-Capital 425,110 455,988 27. 660 Condemnation 4,292 4,382 28. 665 Energy and Water Savings 0 0 29. 686 Emergency Deficiencies Correction 0 0 30. 691 Building Renewal Grant 7,000,000 7,000,000 31. 700 Debt Service 0 0 33. 850 Student Activities 1,000,000 1,000,000 34. Other 855 Empl Ins	23.	596 Career Technical Education	1,385,973	1,422,448
25. 639 Impact Aid Revenue Bond Building 0 0 26. 650 Gifts and Donations-Capital 425,110 455,980 27. 660 Condemnation 4,292 4,382 28. 665 Energy and Water Savings 0 0 29. 686 Emergency Deficiencies Correction 0 0 30. 691 Building Renewal Grant 7,000,000 7,000,000 31. 700 Debt Service 16,000,000 16,000,000 32. 720 Impact Aid Revenue Bond Debt Service 0 0 33. 850 Student Activities 1,000,000 1,000,000 34. Other 855 Empl Ins	24.	597 Arizona Industry Credentials Incentive		65,000
27. 660 Condemnation 4,292 4,38 28. 665 Energy and Water Savings 0 0 29. 686 Emergency Deficiencies Correction 0 0 30. 691 Building Renewal Grant 7,000,000 7,000,000 31. 700 Debt Service 16,000,000 16,000,000 32. 720 Impact Aid Revenue Bond Debt Service 0 0 33. 850 Student Activities 1,000,000 1,000,000 34. Other 855 Empl Ins	25.		0	(
27. 660 Condemnation 4,292 4,383 28. 665 Energy and Water Savings 0 0 29. 686 Emergency Deficiencies Correction 0 0 30. 691 Building Renewal Grant 7,000,000 7,000,000 31. 700 Debt Service 16,000,000 16,000,000 32. 720 Impact Aid Revenue Bond Debt Service 0 0 33. 850 Student Activities 1,000,000 1,000,000 34. Other 855 Empl Ins	26.	650 Gifts and Donations-Capital	425,110	455,986
28. 665 Energy and Water Savings 0 0 29. 686 Emergency Deficiencies Correction 0 0 30. 691 Building Renewal Grant 7,000,000 7,000,000 31. 700 Debt Service 16,000,000 16,000,000 32. 720 Impact Aid Revenue Bond Debt Service 0 0 33. 850 Student Activities 1,000,000 1,000,000 34. Other 855 Empl Ins	27.	660 Condemnation		4,383
29. 686 Emergency Deficiencies Correction 0	28.	665 Energy and Water Savings	0	(
30. 691 Building Renewal Grant 7,000,000 7,000,000 31. 700 Debt Service 16,000,000 16,000,000 32. 720 Impact Aid Revenue Bond Debt Service 0 0 33. 850 Student Activities 1,000,000 1,000,000 34. Other 855 Empl Ins 8,500,000 7,538,173 INTERNAL SERVICE FUNDS 950-989 1. 9 Self-Insurance 0 2. 955 Intergovernmental Agreements 100,000 100,000 3. 9 OPEB 100,000 100,000	29.		0	(
31. 700 Debt Service 16,000,000 16,000,000 32. 720 Impact Aid Revenue Bond Debt Service 0 0 33. 850 Student Activities 1,000,000 1,000,000 34. Other 855 Empl Ins 8,500,000 7,538,173 INTERNAL SERVICE FUNDS 950-989 1. 9 Self-Insurance 0 2. 955 Intergovernmental Agreements 100,000 100,000 3. 9 OPEB 100,000 100,000	30.	691 Building Renewal Grant	7,000,000	7,000,000
33. 850 Student Activities 1,000,000 1,000,000 34. Other 855 Empl Ins 8,500,000 7,538,173 INTERNAL SERVICE FUNDS 950-989 1. 9Self-Insurance 0 2. 955 Intergovernmental Agreements 100,000 100,000 3. 9OPEB 100,000 100,000	31.		16,000,000	16,000,000
34. Other 855 Empl Ins 8,500,000 7,538,175 INTERNAL SERVICE FUNDS 950-989 0	32.	720 Impact Aid Revenue Bond Debt Service	0	(
INTERNAL SERVICE FUNDS 950-989 1. 9Self-Insurance 0 2. 955 Intergovernmental Agreements 100,000 3. 9OPEB 100,000	33.	850 Student Activities	1,000,000	1,000,000
INTERNAL SERVICE FUNDS 950-989 1. 9Self-Insurance 0 2. 955 Intergovernmental Agreements 100,000 3. 9OPEB 100,000	34.	Other 855 Empl Ins	8,500,000	7,538,175
2. 955 Intergovernmental Agreements 100,000 100,000 3. 9		INTERNAL SERVICE FUNDS 950-989		
3. 9_ OPEB 100,000	1.	9Self-Insurance	0	
	2.	955 Intergovernmental Agreements	100,000	100,000
4. 9500,000 500,000	3.	9 OPEB		100,000
	4.	9	500,000	500,000

100210000

CTD NUMBER

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

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

VERSION Proposed

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4,383 27.

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15,000 12.

COUNTY Pima

CTD NUMBER 100210000 VERSION Proposed

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

A. Maintenance and Operation Ph. Unrestricted Capital Outry 21. FY 2024 Reconse Control Limit (RCT) (from USAS5 tob, page 3) \$ \$7,004,920 \$ 86,950,667 \$			(A.R.S. §1	5-947.C)			
 PY 2024 Revene Control Limit (RCL) (from B8A55 tab, page 3) \$ 87,004920 \$ 86,090.067 \$ 54,361 20 Test DAA (line 2a phas 2.b) (b) DAA Adjointemet (from J8A55 tab, page 4) \$ 6,790,108 \$ 6,790,108 (c) Test DAA (line 2a phas 2.b) \$ 6,790,108 (d) DAA Adjointemet (from J8A55 tab, page 4) \$ 6,790,108 (e) Test DAA (line 2a phas 2.b) (f) Z024 Overife Authorization (A.R.S. §§15.441 and 15-482 or 15.9491 i small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Larger Eligible for a small School Adjustment (in the ond Calculations of Small School Adjointment Phase down, see Calculations page, Calculation of Districts with a Student Count of 125 or leas in K-8 or 100 or less in 9-12 (A.R.S. §15.949) (II) to S50,000 (f no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase down, see Calculations page, Calculation Convenience (A.R.S. §15.423) (D) Done trickloce Idl-laby kindpert or summer school utilion) (e) Ott-of-State Districts and Other Governamests (f) Otter Gratero Districts and Other Governamests (g) Otter Gratero Districts and Other Governamests (g) Otter Gratero Idl-Private Sources (h) Other Arization School Superintmeter for Accommodation Schools (h) to exercise of Education Convenience (A.R.S. §15.920, 10) (c) Otter Gratero Strict Districts AR.S. §15.923, 15.825, 01, and 15.825, 02) (c) Otter Gratero Districts (g) Otter Gratero Gratero Calculations page, Calculation of M&O Fund Budget Balance Carryforward, Inter (A.R.S. §15.947, 01) (c) Drepositor Elycoficitors, Stage, Calculation of M&O Fund Budget Balance Carryforward, Inter (A.R.S. §15.947, 01) (g) Descence Carryforward, Inter (A.R.S. §15.947, 01) (g) Descence Carryforward, Inter (A.R.S. §15.947, 01) (g) Drepositor Properitors (A.R.S. §15.947, 01) (g) Drepositor Properitors (A.R.S. §15.947, 01) (g)						Maintenance	Inrestricted
21 0 PY 2024 District Additional Assistance (DAA) (from BSA55 tab, page 4) 5 6,790,108 32 0 Teal DAA (jue 2a plus 2.9) 5 6,790,108 6,790,108 33 PY 2024 Oracide Autions page, Calculation of Maximum Override for a District No Longer Eligible for a small School Adjustment, fine and Calculations of Small School Adjustment Phase down, see Calculations of and Calculations of Small School Adjustment Phase down, see Calculations age, Calculation of Small School Adjustment Phase down, see Calculations of Small School Adjustment Phase down, see Calculations age, Calculation of Convenience (AR.8, \$§15-823 and 15-824) 6,790,108 10 Doen of incide Idilably indicepting or summer school utilion) 6,104,704 6,700,108 10 Out of State Districts and Other Governments 40,000 6,000 10 Out of State Districts and Other Governments 40,000 7,001,008 10 Out of State Districts and Other Governments 40,000 7,001,008 10 Description Eliped Inter, AR.8, §15-825, 15-825, 01, and 15-825, 02) 7,002,000 7,002,000 10 States of Fiduarional Convensince (AR.8, §15-824) 7,002,000 7,0	*1	FY 2024 Revenue Control Limit (RCL)			_		 <u> </u>
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(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 (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. §§15-920) 0 (g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§15-920) 0 (g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§15-920) 0 (g) Excessive Property Tax Assessed Valuation Judgments (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) (a) Prior Year Over Expenditures/Resolutions: (b) Decrease for Transfer from M&O to Energy and Water Savings Fund (e) Increase for Energy and Water Savings Fund (152,861) (152,861) (f) Other: Student Attendance Audit (152,861) *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6) <td< td=""><td></td><td></td><td>Laws 2000. C</td><td>(h. 398, §2)</td><td></td><td></td><td></td></td<>			Laws 2000. C	(h. 398, §2)			
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(f) Other: Student Attendance Audit (152,861) *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6) 793,950 *11. Estimated Allocation of Onetime State Aid Supplement (Laws 2023, Ch. 133, §31) 3,175,800 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) \$ 110,893,097 13. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.B.D. B. C.B.D.D.D.D.D.D.D.D.D.D.D.D.D.D.D.D.D.D.							
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13. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)	12						
					\$	110,893,097	
	13		s 1 through 1))			\$ 6,844,471

* 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

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.)	\$ 4,000,000
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in	
calculation, but show negative amount here in parentheses.	\$ 7,969,374
8. Interest Earned in Fund 610 in FY 2023	\$
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)	\$ 6,844,471
12. FY 2024 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ 14,813,845

(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)

					Employee	Purchased				Tot	als	
English Language Learners Supplement		F	ГЕ	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 0.0%
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

I certify that the Budget of	Amphitheater Unified	District,	Pima	County for fiscal year 2024 was officially
proposed by the Governing Board	on, June 28, 2022	, and that the complete Proposed	Expenditure Bud	get may be reviewed by contacting
Scott Little	at the District Office, telephone	520.696.5000	during normal b	ousiness hours.

				President of the Governing Board	
1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2022 ADM	2023 ADM	2024 ADM	1. Average salary of all teachers employed in FY 2024 (budget year)	52,459
Attending				2. Average salary of all teachers employed in FY 2023 (prior year)	50,981
Attending	11,489.7026	11,293.8501	11,338.8518	3. Increase in average teacher salary from the prior year	1,478
2. Tax Rates:		Prior FY	Est. Budget FY	4. Percentage increase	3%
Primary Rate (equalization formul	la funding and			-	
budget add-ons not required to be in secondary				Comments on average salary calculation (Optional):	
rate)		3.5830	3.5830		
Secondary Rate (voter-approved overrides, bonds,					
and Career Technical Education Districts, and					
desegregation, if applicable)		1.6297	1.6297		
3. Budgeted Expenditures and B	udget Limits:	Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		110,893,097	110,893,097		
Classroom Site Fund		14,963,010	14,963,010		
Unrestricted Capital Outlay Fund		14,759,482	14,813,845		

MAINTENANCE AND OPERATION EXPENDITURES									
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY		
100 Regular Education									
1000 Instruction	36,400,927	36,400,927	965,983	1,507,167	37,366,910	37,908,094	1.4%		
2000 Support Services									
2100 Students	3,206,609	3,115,781	96,050	111,734	3,302,659	3,227,515	-2.3%		
2200 Instructional Staff	2,248,127	2,124,609	188,854	310,262	2,436,981	2,434,871	-0.1%		
2300, 2400, 2500 Administration	11,002,644	10,422,309	1,461,028	1,740,793	12,463,672	12,163,102	-2.4%		
2600 Oper./Maint. of Plant	8,558,831	8,419,627	8,395,448	12,067,023	16,954,279	20,486,650	20.8%		
2900 Other	0	0	0	0	0	0	0.0%		
3000 Oper. of Noninstructional Services	317,005	307,361	289,991	250,000	606,996	557,361	-8.2%		
610 School-Sponsored Cocurric. Activities	187,937	173,084	42,061	72,464	229,998	245,548	6.8%		
620 School-Sponsored Athletics	1,377,766	1,028,732	383,931	558,505	1,761,697	1,587,237	-9.9%		
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%		
Regular Education Subsection Subtotal	63,299,846	61,992,430	11,823,346	16,617,948	75,123,192	78,610,378	4.6%		
200 and 300 Special Education									
1000 Instruction	12,949,694	12,504,106	273,935	413,772	13,223,629	12,917,878	-2.3%		
2000 Support Services									
2100 Students	4,051,456	3,816,336	1,779,999	1,279,113	5,831,455	5,095,449	-12.6%		
2200 Instructional Staff	937,685	916,238	52,908	84,121	990,593	1,000,359	1.0%		
2300, 2400, 2500 Administration	215,192	236,040	2,859	16,673	218,051	252,713	15.9%		
2600 Oper./Maint. of Plant	36,443	44,174	4,929	17,752	41,372	61,926	49.7%		
2900 Other	0	0	0	0	0	0	0.0%		
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%		
Special Education Subsection Subtotal	18,190,470	17,516,894	2,114,630	1,811,431	20,305,100	19,328,325	-4.8%		
400 Pupil Transportation	3,900,144	3,727,427	3,799,814	4,542,815	7,699,958	8,270,242	7.4%		
510 Desegregation	3,766,929	3,809,082	258,071	215,918	4,025,000	4,025,000	0.0%		
530 Dropout Prevention Programs	123,600	123,600	5,812	5,812	129,412	129,412	0.0%		
540 Joint Career and Technical Education	-		-		-	-			
and Vocational Education Center	0	0	0	0	0	0	0.0%		
550 K-3 Reading Program	514,640	529,740	0	0	514,640	529,740	2.9%		
TOTAL EXPENDITURES	89,795,629	87,699,173	18,001,673	23,193,924	107,797,302	110,893,097	2.9%		