

GOVERNING BOARD AGENDA ITEM AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10

DATE OF MEETING: December 6, 2022

TITLE: Study and Approval of the Revised Expenditure Budget #1 for Fiscal Year 2022-2023

BACKGROUND:

The State of Arizona requires governing boards to revise the operating budget for the school year to reflect actual carry forwards and interest earnings.

Page 1 of 8

Overall, the Maintenance and Operations budget has increased by \$1,947,089 from the 2022-2023 Adopted Budget. This increase in the total budget is the result of increased enrollment and finalization of carry forward and override amounts.

Page 4 of 8

The Unrestricted Capital budget has been lowered by \$360,502 to reflect the final carry forward amounts.

RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board approves this revised budget.

INITIATED BY:

Scott Little, Chief Financial Officer

Date: November 30, 2022

intendent

COUNTY Pima

		FY 2023	REVENUES AND PROPERT	Y TAXATION					
THE STATE	STATE C	DF ARIZONA	1. Total Budgeted Revenues f	for Fiscal Year 2022	\$ 110,0	00,000			
DITAT DEUS	SCHOOL DISTRICT ANN	IUAL EXPENDITURE BUDGET	2. Estimated Revenues by Sou	urce for Fiscal Year	2023 (excluding property taxes	s)			
	DISTRICTV	VIDE BUDGET	Local	1000 \$					
			Intermediate	2000 \$					
		Revised #1	State	3000 \$	28,800,000				
		Version	Federal	4000 \$	1,800,000				
	DV THE CON		TOTAL	\$	30,600,000				
	BY THE GOV	ERNING BOARD	3. District Tax Rates for Prior	r and Budget Fiscal	Years (A.R.S. §15-903.D.4)				
	We hereby certify that the Bu	dget for the Fiscal Year 2023 was			Prior FY 2022	Es	st. Budget FY 2023		
	Proposed	June 28, 2022	Primary Tax Rate:		3.6038		3.5830		
	Adopted	July 12, 2022	Secondary Tax Rates:						
	Revised	December 6, 2022	M&O Override		0.3582		0.4573		
		Date	Special Program Override	e	0.1254		0.1372		
			Capital Override						
			Class A Bonds						
_			Class B Bonds		0.7861		0.7621		
			CTED		0.0500		0.0500		
			Desegregation		0.2299		0.2231		
			Total Secondary Tax Rate		1.5496		1.6297		
			TOTAL BUDGETED EXPEN	DITURES AND A	GGREGATE SCHOOL DIS	TRICT BUDG	GET LIMIT (A.R.S.	§15-905	5.H)
						Bu	dgeted Expenditures		Budget Limit
			1. Maintenance and Operation	n Fund (from pages	1, line 30 and 7, line 11)	\$	107,797,302	\$	107,797,302
	SIGNED	SIGNED	2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12) \$ 11,969,374						11,969,374
			3. Federal Projects Other Than	n Impact Aid (from	Budget, page 6, Federal Project	ets, line 18 mint	us line 16)	\$	54,523,432
	The FY 2023 budget file for the ve	rsion described above will be uploaded via	4. Total Aggregate School Dis	strict Budget Limit ((sum of lines 1 through 3)			\$	174,290,108
	the Common Logon on ADE's web	December 7, 2022 .							
		Type the Date as MM/DD/YYYY	AVERAGE TEACHER SALA	ARIES (A.R.S. §15-	<u>-903.E)</u>				
			1. Average salary of all teacher	ers employed in FY	2023 (budget year)			\$	50,981
			2. Average salary of all teacher	ers employed in FY	2022 (prior year)			\$	47,461
Su	perintendent Signature	Business Manager Signature	3. Increase in average teacher	salary from the price	or year			\$	3,520
			4. Percentage increase						7%
	Todd Jaeger	Scott Little	Comments on average salary calo	culation (Optional):					
Superint	endent Name (Typed Name)	Business Manager Name (Typed Name)							
*	· - • /								
District Contact Er	mployee:	Scott Little							
Telephone:	520.696.5128	Email: <u>slittle@amphi.com</u>							

COUNTY Pima

CTD NUMBER

100210000

VERSION Revised #1

FUND 001 (M&O)	JND 001 (M&O)					FENANCE ANI	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	2022	2023	Decrease						
100 Regular Education																	
1000 Instruction	1.	528.83	528.83	28,823,551	7,577,376	853,297	80,010	32,676	33,556,207	37,366,910	11.4% 1						
2000 Support Services																	
2100 Students	2.	71.07	71.07	2,469,352	737,257	87,052	8,998	0	3,301,295	3,302,659	0.0% 2						
2200 Instructional Staff	3.	49.71	49.71	1,702,577	545,550	159,448	26,109	3,297	2,007,749	2,436,981	21.4% 3						
2300 General Administration	4.	11.25	11.25	1,209,517	323,082	123,384	27,534	23,838	1,512,002	1,707,355	12.9% 4						
2400 School Administration	5.	89.10	89.10	4,953,290	1,398,064	82,272	10,891	657	5,710,954	6,445,174	12.9% 5						
2500 Central Services	6.	52.30	52.30	2,349,670	769,021	959,296	192,698	40,458	3,764,805	4,311,143	14.5% 6						
2600 Operation & Maintenance of Plant	7.	227.81	227.81	6,344,315	2,214,516	3,810,642	4,577,963	6,843	17,572,988	16,954,279	-3.5% 7						
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0% 8						
3000 Operation of Noninstructional Services	9.	7.50	7.50	243,541	73,464	14,991	275,000	0	512,417	606,996	18.5% 9						
610 School-Sponsored Cocurricular Activities	10.	25.00	25.00	144,727	43,210	2,469	0	39,592	201,540	229,998	14.1% 1						
620 School-Sponsored Athletics	11.	6.00	6.00	1,060,994	316,772	223,000	130,555	30,376	1,535,690	1,761,697	14.7% 1						
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0% 1						
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0% 1						
Regular Education Subsection Subtotal (lines 1-13)	14.	1,068.57	1,068.57	49,301,534	13,998,312	6,315,851	5,329,758	177,737	69,675,647	75,123,192	7.8% 1						
200 and 300 Special Education																	
1000 Instruction	15.	337.49	337.49	10,259,371	2,690,323	267,246	4,270	2,419	12,220,136	13,223,629	8.2% 1						
2000 Support Services																	
2100 Students	16.	55.60	55.60	3,263,963	787,493	1,713,999	64,550	1,450	5,322,604	5,831,455	9.6% 1						
2200 Instructional Staff	17.	21.85		759,958	177,727	51,313	761	834	917,350	990,593	8.0% 1						
2300 General Administration	18.	2.00	21.85	159,472	37,466	500	0	0	180,407	197,438	9.4% 1						
2400 School Administration	19.	0.15	2.00	16,143	2,111	0	0	0	13,487	18,254	35.3% 1						
2500 Central Services	20.	0.00	0.15	0	0	2,359	0	0	5,878	2,359	-59.9% 2						
2600 Operation & Maintenance of Plant	21.	2.00	0.00	27,792	8,651	4,017	275	637	54,514	41,372	-24.1% 2						
2900 Other	22.	0.00	2.00	0	0	0	0		0	0	0.0% 2						
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0		0	0	0.0% 2						
Subtotal (lines 15-23)	24.	419.09	419.09	14,486,699	3,703,771	2,039,434	69,856	5,340	18,714,376	20,305,100	8.5% 2						
400 Pupil Transportation	25.	115.75	115.75	3,120,864	779,280	2,985,187	814,627	0	6,877,869	7,699,958	12.0% 2						
510 Desegregation (from Districtwide Desegregation																	
Budget, page 2, line 44)	26.	<u>75.68</u>	78.81	3,083,206	700,183	239,364	2,247	0	40,250,000	4,025,000	0.0% 2						
530 Dropout Prevention Programs	27.	1.75	1.75	103,000	20,600	5,812			212,018	129,412	-39.0% 2						
540 Joint Career and Technical Education and Vocational																	
Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0% 2						
550 K-3 Reading Program	29.	7.00	7.00	396,273	118,367				414,264	514,640	24.2% 2						
Total Expenditures (lines 14, and 24-29)																	
(Cannot exceed page 7, line 11)	30.	1,687.84	1,690.97	70,491,576	19,320,513	11,585,648	6,216,488	183,077	99,919,174	107,797,302	7.9% 3						

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

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

(A.R.S.	§§	15-761	and	15-903)
---------	----	--------	-----	---------

- 1. Total All Disability Classifications
- 2. Gifted Education
- 3. Remedial Education
- 4. ELL Incremental Costs
- 5. ELL Compensatory Instruction
- 6. Vocational and Technical Education (non-CTED)
- 7. Career Education (non-CTED)
- 8. Career Technical Education (CTED)
- 9. Total (lines 1 through 8. Must equal total of line 24, page 1)
- 10. IEP required pupil transportation costs coded within Program 400

Prior FY	Budget FY	_
16,516,276	18,107,000	1
1,198,100	1,198,100	2
0		3
0		4
0		5
0		6
0		7
1,000,000	1,000,000	8
		_
18,714,376	20,305,100	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	908.28
Number of FTE - Certified Purchased Services Personnel		9.90

Expenditures	Budgeted	for Audit Service
$M \cap E = 1$	T C 1 1	(250

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

FY 2023 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)]

FUND 010 (CSF)

COUNTY Pima

CTD NUMBER 100210000

VERSION Revised #1

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

							Debt Service	Tot	%	
Expenditures		Salaries	Employee Benefits	Purchased Services	Supplies	Property	and Miscellaneous	Prior FY	Budget FY	Increase/
		6100	6200	6300, 6400, 6500	6600	6700	6800	2022	2023	Decrease
1000 Instruction	1.	11,298,225	2,824,556					13,277,589	14,122,781	6.4% 1.
2100 Support Services - Students	2.	305,357	76,339					358,854	381,696	6.4% 2.
2200 Support Services - Instructional Staff	3.	140,934	35,234					165,625	176,168	6.4% 3.
2300 Support Services - General Administration	4.							0	0	0.0% 4.
2500 Central Services	5.							0	0	0.0% 5.
3300 Community Services Operations	6.							0	0	0.0% 6.
4000 Facilities Acquisition and Construction	7.							0	0	7.
5000 Debt Service	8.							0	0	8.
Total Expenditures (lines 1-8)	9.	11,744,516	2,936,129	0	0	0	0	13,802,068	14,680,645	6.4% 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 Calculation FY 2022 Classroom Site Fund Budget Limit (from FY 2022 10. latest revised Budget, page 3, line 16) 13,802,068 FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal 8,832,820 year-end.) 11. 12. 4,969,248 Unexpended Budget Balance (line 10 minus 11) Interest Earned in the Classroom Site Fund in FY 2022 13. 13,469 FY 2023 Classroom Site Fund Allocation (provided by ADE, 9,697,928 14. based on \$708) Adjustments to FY 2023 Classroom Site Fund Budget Limit (1) 15. FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2) 16. 14,680,645

(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)				UN	RESTRICTE	D CAPITAL O	UTLAY (UCO) I	FUND		
			Library Books, Textbooks,					Total	s	
			& Instructional		Redemption of		All Other	Prior	Budget	%
Expenditures		Rentals	Aids (2)	Property (2)	Principal (3)	Interest (4)	Object Codes	FY	FY	Increase/
						6841, 6842, 6843,				
		6440	6641-6643	6700	6831, 6832, 6833	6850	(excluding 6900)	2022	2023	Decrease
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		4,000,000	300,000			1,500	4,301,500	4,301,500	0.0%
2000 Support Services	ſ									
2100, 2200 Students and Instructional Staff	3.		400,000	575,000				550,000	975,000	77.3%
2300, 2400, 2500, 2900 Administration	4.			5,611,874				4,205,754	5,611,874	33.4%
2600 Operation & Maintenance of Plant	5.			35,000				28,000	35,000	25.0%
2700 Student Transportation	6.			25,000				20,000	25,000	25.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.			1,000,000			21,000	26,500	1,021,000	3752.8%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	4,400,000	7,546,874	0	0	22,500	9,131,754	11,969,374	31.1%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

\$ -

(2) Detail by object code:

	Unrestricted						
6641 Library Books	Capital Outlay \$ 400,000	(6) Expenditures, if	f anv. budgeted	l in the Unrestricted Capital Outlay Fund on lir	es2-9 for the K-3 Reading		
6642 Textbooks	3,500,000	Program as desc		· ·		\$	-
6643 Instructional Aids	500,000						
673X Furniture and Equipment	510,000						
673X Vehicles	3,000,000						
673X Tech Hardware & Software	4,419,867						
(3) Includes principal on Capital Equ	ity Fund loans of	\$ - , principal on capital leases of	\$	- , and principal on bonds of	\$	<u>-</u> .	
(4) Includes interest on Capital Equit	y Fund loans of	\$ - , interest on capital leases of	\$	- , and interest on bonds of	\$		

COUNTY Pima

CTD NUMBER 100210000

000 VERSION Revised #1

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

Expenditures		UNRESTRICTED C		BOND BI Func			L FACILITIES 1 695	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.	9,131,754	11,969,374	15,672,000	9,942,925	0	0	489,416	793,980 1
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0 2
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0 3
6450 Construction Services	4.	0	0	0	0	0	0	0	0 4
6710 Land and Improvements	5.	0	0	0	0	0	0	489,416	793,980 5
6720 Buildings and Improvements	6.	0	0	15,672,000	9,942,925	0	0	0	0 6
673X Furniture and Equipment	7.	250,000	510,000	0	0	0	0	0	0 7
673X Vehicles	8.	200,000	3,000,000	0	0	0	0	0	0 8
673X Technology Hardware & Software	9.	3,759,254	4,419,867	0	0	0	0	0	0 9
6831, 6832, 6833 Redemption of Principal	10.	0		0	0	0	0	0	0 1
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0	0	0	0	0	0 1
Total (lines 2-11)	12.	4,209,254	7,929,867	15,672,000	9,942,925	0	0	489,416	793,980 1
Total amounts reported on lines 2-11 above for:									
Renovation	13.	50,000	50,000	15,672,000	9,942,925			0	0 1
New Construction	14.	0	0	0	0	0		489,416	793,980 1
Other	15.	4,159,254	7,879,867	0	0	0		0	0 1
Total (lines 13-15, must equal line 12)	16.	4,209,254	7,929,867	15,672,000	9,942,925	0	0	489,416	793,980 1

(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 2023 \$ 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. §15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Lin

Rev. 6/22 Arizona Department of Education and Auditor General

						1		ER FUNDS EXPENDITURES
SPECIAL PROJECTS						OTHER FUNDS EXPENDITOR		
			FTE		TOTAL ALL FUNCTIONS		1.	050 County, City, and Town G
FED	ERAL PROJECTS FTE & EXPENDITURES	Prior FY	Budget FY	Prior FY	Budget FY		2.	071 English Language Learner
1.	100-130 ESEA Title I - Helping Disadvantaged Children	40.35	40.35	5,220,982	4,518,348	1.	3.	072 Compensatory Instruction
2.	140-150 ESEA Title II - Prof. Dev. and Technology	4.74	4.74	1,001,767	696,956	2.	4.	500 School Plant (2)
3.	160 ESEA Title IV - 21st Century Schools	0.15	0.15	527,734	503,220	3.	5.	510 Food Service
4.	170-180 ESEA Title V - Promote Informed Parent Choice	0.00	0.00	0	0	4.	6.	515 Civic Center
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	1.60	1.60	207,659	122,955	5.	7.	520 Community School
6.	200 ESEA Title VII - Indian Education	1.33	1.33	16,242	15,663	6.	8.	525 Auxiliary Operations
7.	210 ESEA Title VI - Flexibility and Accountability	0.00	0.00	0	0	7.	9.	526 Extracurricular Activities
8.	220 IDEA Part B	52.90	52.90	2,905,561	2,037,195	8.	10.	530 Gifts and Donations
9.	230 Johnson-O'Malley	0.45	0.45	48,885	48,885	9.	11.	535 Career & Technical Educa
10.	240 Workforce Investment Act	0.00	0.00	0	0	10.	12.	540 Fingerprint
11.	250 AEA - Adult Education	0.00	0.00	0	0	11.	13.	545 School Opening
12.	260-270 Vocational Education - Basic Grants	1.00	1.00	340,010	340,010	12.	14.	550 Insurance Proceeds
13.	280 ESEA Title X - Homeless Education	0.00	0.00	0	0	13.	15.	555 Textbooks
14.	290 Medicaid Reimbursement	0.00	0.00	1,800,000	2,127,511	14.	16.	565 Litigation Recovery
15.	374 E-Rate	0.00	0.00	500,000	500,000	15.	17.	570 Indirect Costs
16.	378 Impact Aid	0.00	0.00	0	0	16.	18.	575 Unemployment Insurance
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	56.83	56.83	47,276,421	43,612,689	17.	19.	580 Teacherage
18.	Total Federal Project Funds (lines 1-17)	159.35	159.35	59,845,261	54,523,432	18.	20.	585 Insurance Refund
STA	TE PROJECTS FTE & EXPENDITURES						21.	590 Grants and Gifts to Teacher
19.	400 Vocational Education	2.00		107,598	107,598	19.	22.	595 Advertisement
20.	410 Early Childhood Block Grant	0.00		0	0	20.	23.	596 Career Technical Educatio
21.	420 Ext. School Yr Pupils with Disabilities	0.00		0	0	21.	24.	597 Arizona Industry Credentia
22.	425 Adult Basic Education	0.00		0	0	22.	25.	639 Impact Aid Revenue Bond
23.	430 Chemical Abuse Prevention Programs	0.00		0	0	23.	26.	650 Gifts and Donations-Capit
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 Water Savings
26.	456 College Credit Exam Incentives	0.00		350,000	350,000	26.	29.	686 Emergency Deficiencies C
27.	457 Results-based Funding	0.00		700,000	700,000	27.	30.	691 Building Renewal Grant
28.	460 Environmental Special Plate	0.00		0	0	28.	31.	700 Debt Service
29.	465-499 Other State Projects	12.33		754,952	679,142	29.	32.	720 Impact Aid Revenue Bond
30.	Total State Project Funds (lines 19-29)	14.33	0.00	1,912,550	1,836,740	30.	33.	850 Student Activities
31.	Total Special Projects (lines 18 and 30)	173.68	159.35	61,757,811	56,360,172	31.	34.	855 Employee Insurance

Prior FY

125,000

175,000

298,000

57,710

655,710

Budget FY

125,000 1

175,000

298,000

57,710

655,710

11/29/2022 3:14 PM

- Teacher Compensation Increases 1.
- 2. Class Size Reduction

- Dropout Prevention Programs (M&O purposes) 3.
- Instructional Improvement Programs (M&O purposes) 4.
- 5. Total Instructional Improvement Fund (lines 1-4)

526 Extracurricular Activities Fees Tax Credit 530 Gifts and Donations 535 Career & Technical Education Projects

- 2. 540 Fingerprint
- 3. 545 School Opening
- 550 Insurance Proceeds 14.
- 555 Textbooks 5.
- 565 Litigation Recovery 6.
- 570 Indirect Costs 7.
- 8. 575 Unemployment Insurance
- 580 Teacherage 9.
- 20. 585 Insurance Refund
- 590 Grants and Gifts to Teachers 21
- 22. 595 Advertisement
- 23. 596 Career Technical Education
- 24. 597 Arizona Industry Credentials Incentive
- 25. 639 Impact Aid Revenue Bond Building
- 650 Gifts and Donations-Capital 26.
- 660 Condemnation 27.
- 665 Energy and Water Savings 28.
- 686 Emergency Deficiencies Correction 29.
- 30. 691 Building Renewal Grant
- 31 700 Debt Service
- 32. 720 Impact Aid Revenue Bond Debt Service
- 33. 850 Student Activities
- 4 855 Employee Insurance

INTERNAL SERVICE FUNDS 950-989

- 9 Self-Insurance 1.
- 2. 955 Intergovernmental Agreements
- 3. 950 Warehouse
- 951 Print Shop 4.

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

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

1	0
100,000 2	100,000
100,000 3	50,000
500.000 4	500,000

\$

Prior FY	Budget FY	
0	0	1.
0	0	2.
0	0	3.
2,294,190	2,505,511	4.
6,000,000	6,000,000	5.
537,170	611,000	6.
187,072	136,043	7.
2,100,000	2,100,000	8.
2,000,000	2,000,000	9.
1,898,944	1,990,047	10.
50,000	50,000	11.
25,000	15,000	12.
0		13.
183,642	257,631	14.
62,731	67,984	15.
129,061	135,467	16.
541,381	917,804	17.
17,000	20,000	18.
0	0	19.
24,072	24,152	20.
0	0	21.
0	0	22.
1,281,273	1,385,973	23.
100,000	65,000	24
0	0	25.
425,907	425,110	26.
4,278	4,292	27.
0	0	28.
0	0	29.
7,000,000	7,000,000	30.
16,000,000	16,000,000	31.
0	0	32.
1,000,000	1,000,000	33.
8,500,000	8,500,000	34.
		-

COUNTY Pima

050 County, City, and Town Grants

071 English Language Learner (1)

072 Compensatory Instruction (1)

COUNTY Pima

100210000 Revised #1

CALCULATION OF FY 2023 GENERAL BUDGET LIMIT

(A.R.S. §15-947.C)		
	Α.	В.
	Maintenance and Operation	Unrestricted Capital Outlay
*1. FY 2023 Revenue Control Limit (RCL)	and operation	Cupital Outlay
(from BSA55 tab, page 3) \$ 83,442,569	\$ 83,442,569	\$0
*2. (a) FY 2023 District Additional Assistance (DAA) (from		
BSA55 tab, page 4) \$ 6,749,497		
(b) DAA Adjustment (from BSA55 tab, page 4) \$0		
(c) Total DAA (line 2.a plus 2.b) \$ 6,749,497		6,749,497
*3. FY 2023 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment pha	250	
down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligibl		
a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line		
(a) Maintenance and Operation	8,501,966	
(b) Unrestricted Capital Outlay		
(c) Special Program	2,474,823	
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see		
Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)		
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)	·	
Local (Do not include full-day kindergarten or summer school tuition)		
(a) Individuals and Other Private Sources	2,600	145
(b) Other Arizona Districts	1,679,000	114,000
(c) Out-of-State Districts and Other Governments	35,000	300
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)		
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance		
Carryforward, line 15(e)] (A.R.S. §15-974.B)		
8. Budget Increase for:		
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)	4,025,000	
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for		
High School Students, line 5) (A.R.S. §15-910.M)	0	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)	7,506,932	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)	129,412	
 (c) Dispose Provention Programs (Laws 1992, Ch. 500, §52 and Laws 2000, Ch. 590, §2) (c) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in 	125,112	
FY 2021 (A.R.S. §15-910.N)		
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	·	
* (g) FY 2022 Performance Pay Unexpended Budget Carryforward (from Calculation page,	·	
Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)	0	
(h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)		
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915)		
Include year(s) and descriptions, as applicable.		
(a) Prior Year Over Expenditures/Resolutions:		
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund		
 (c) Decrease for Energy and Water Savings Fund Transfer to M&O 	·	
(d) Noncompliance Adjustment		
(e) ADM/Transportation Audit Adjustment		
(f) Other:		
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		
11. FY 2023 General Budget Limit (column A, lines 1 through 10)		
(A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ 107,797,302	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)		¢
(A.R.S. §15-905.F) (to page 8, line 11)		\$ 6,863,942

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

\$ \$ \$	9,131,754 9,131,754 9,131,754 9,131,754
\$\$	9,131,754 9,131,754
\$\$	9,131,754 9,131,754
\$\$	9,131,754 9,131,754
\$	9,131,754
\$	9,131,754
\$ \$	9,131,754
\$ \$	
\$ \$	
\$	9,131,754
\$	4,032,612
\$	5,099,142
\$	6,290
\$	
\$	
\$	
\$	
\$	6,863,942
\$	11,969,374
	\$\$

COUNTY

Pima

CTD NUMBER 100210000

DISTRICT NAME

Amphitheater Unified

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				T	otals	1
English Language Learners Supplement		FI	ΓE	Salaries	Benefits	Services	Supplies	Property	Other	Prior	Budget	%
		Prior	Budget			6300, 6400,				FY	FY	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6700	6800	2022	2023	Decrease
English Language Learner Fund 071 (A.R.S. §15-756.04)												1
1000 Instruction	1.	0.00								() (0.0%
2000 Support Services												
2100 Students	2.	0.00								() (0.0%
2200 Instructional Staff	3.	0.00								() (0.0%
2300 General Administration	4.	0.00								() (0.0%
2400 School Administration	5.	0.00								() (0.0%
2500 Central Services	6.	0.00								() (0.0%
2600 Operation & Maintenance of Plant	7.	0.00								() (0.0%
2700 Student Transportation	8.	0.00								() (0.0%
2900 Other	9.	0.00								() (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%
2000 Support Services												
2100 Students	12.	0.00								() (0.0%
2200 Instructional Staff	13.	0.00								() (0.0%
2300 General Administration	14.	0.00								() (0.0%
2400 School Administration	15.	0.00								() (0.0%
2500 Central Services	16.	0.00								() (0.0%
2600 Operation & Maintenance of Plant	17.	0.00								() (0.0%
2700 Student Transportation	18.	0.00								() (0.0%
2900 Other	19.	0.00								() (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%