



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: June 22, 2021

TITLE: Study and Approval of the Proposed Expenditure Budget for Fiscal Year 2021-2022

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 2021-2022 budget will be 11,004.

The state has not adopted a budget for Fiscal Year 2021-2022 and the attached budget represents a guess at what might happen. Therefore, the proposed budget represents an estimate and the budget will require a revision in September. The significant changes in the budget are listed below:

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The property tax rates are identical to the 2020-2021 tax rates. However, a potential tax shift from the state to the local school district is possible as a result of reduced bus route miles.

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Overall, the Maintenance and Operations budget has decreased by \$4,611,834 from the 2020-2021 budget revision number 2. This decrease in the total budget is the result of enrollment declines.

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A slight increase to Proposition 301 revenues is projected due to an additional one-time distribution of \$192 per weighted student count.

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The Unrestricted Capital budget assumes that the Legislature will fully fund the Capital formula.

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 6, 2021.

INITIATED BY:

Scott Little, Chief Financial Officer

Date: June 16, 2021

Todd A. Jaeger, J.D., Superintendent