FY 2023

STATE OF ARIZONA

SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET

DISTRICTWIDE	BUDGET
Adop	pted
Vers	
BY THE GOVERNI	ING BOARD
We hereby certify that the Budget for	for the Fiscal Year 2023 was
Proposed	June 28, 2022
Adopted	July 12, 2022
Revised	
_	Date
SIGNED	SIGNED
The FY 2023 budget file for the version of	described above will be uploaded via
the Common Logon on ADE's website by	y July 13, 2022 .
	Type the Date as MM/DD/YYYY
Superintendent Signature	Business Manager Signature
Todd Jaeger	Scott Little
perintendent Name (Typed Name)	Business Manager Name (Typed Name)
tact Employee:	Scott Little

Email:

REVENUES AND PROPER	TV TAXATION
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EVENUES AND PROPER	TY TAXATIO	N				
1. Total Budgeted Revenues	s for Fiscal Year	2022 \$	110,000,000			
2. Estimated Revenues by S	ource for Fiscal	Year 2023 (excluding prop	erty taxes)	•		
Local	1000	\$				
Intermediate	2000	\$				
State	3000	\$ 28,800,000				
Federal	4000	\$ 1,800,000				
TOTAL	:	\$ 30,600,000				
3. District Tax Rates for Pri	or and Budget F	iscal Years (A.R.S. §15-90	(3.D.4)			
		Prior FY 2022		Est. Budget FY 2023		
Primary Tax Rate:		3.6038		3.4848		
Secondary Tax Rates:						
M&O Override		0.3582		0.4573		
Special Program Overr	ide	0.1254		0.1372		
Capital Override						
Class A Bonds						
Class B Bonds		0.7861		0.7629		
CTED						
Desegregation		0.2299		0.2231		
Total Secondary Tax Rate	e	1.4996		1.5805		
OTAL BUDGETED EXPE	NDITURES A	ND AGGREGATE SCHO	OOL DISTRICT BU	JDGET LIMIT (A.R.S.	§15-90	05.H)
				Budgeted Expenditures		Budget Limit
1. Maintenance and Operati	on Fund (from p	pages 1, line 30 and 7, line	11) \$	105,850,213	\$	105,850,213
2. Unrestricted Capital Fund	d (from pages 4,	line 10 and 8, line 12)	\$	12,329,867	\$	12,329,867
3. Federal Projects Other Th	nan Impact Aid	from Budget, page 6, Feder	ral Projects, line 18 i	minus line 16)	\$	59,845,271
4. Total Aggregate School I	District Budget I	imit (sum of lines 1 through	h 3)		\$	178,025,351
VERAGE TEACHER SAI	ARIES (A.R.S	. §15-903.E)				
1. Average salary of all teac	hers employed i	n FY 2023 (budget year)			\$	50,981
2. Average salary of all teac	hers employed i	n FY 2022 (prior year)			\$	47,461
3. Increase in average teach	er salary from th	ne prior year			\$	3,520
4. Percentage increase						7%
omments on average salary c	alculation (Opti	onal):				

slittle@amphi.com

520.696.5128

District Contact

Telephone:

DISTRICT NAME Amphitheater Unified COUNTY Pima CTD NUMBER 100210000 VERSION Adopted

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

					Employee	Purchased			Totals		
		FT	ſΈ	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	27,331,184	8,199,355	744,326	571,745	30,135	33,556,207	36,876,745	9.9%
2000 Support Services											
2100 Students	2.	71.07	71.07	2,341,499	702,450	478,443	22,885	0	3,301,295	3,545,277	7.4%
2200 Instructional Staff	3.	49.71	49.71	1,417,139	425,142	173,502	97,985	1,173	2,007,749	2,114,941	5.3%
2300 General Administration	4.	11.25	11.25	1,146,893	307,829	67,198	57,883	26,943	1,512,002	1,606,746	6.3%
2400 School Administration	5.	89.10	89.10	4,440,196	1,332,059	164,886	17,209	980	5,710,954	5,955,330	4.3%
2500 Central Services	6.	52.30	52.30	1,948,558	584,567	1,071,333	189,558	34,579	3,764,805	3,828,595	1.7%
2600 Operation & Maintenance of Plant	7.	227.81	227.81	6,015,832	2,075,240	3,448,221	7,068,992	4,883	17,572,988	18,613,168	5.9%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	7.50	7.50	222,099	67,388	14,991	238,356	0	512,417	542,834	5.9%
610 School-Sponsored Cocurricular Activities	10.	25.00	25.00	137,234	41,170	2,469	0	39,592	201,540	220,465	9.4%
620 School-Sponsored Athletics	11.	6.00	6.00	1,006,060	301,817	174,113	199,040	42,731	1,535,690	1,723,761	12.2%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	1,068.57	1,068.57	46,006,694	14,037,017	6,339,482	8,463,653	181,016	69,675,647	75,027,862	7.7%
200 and 300 Special Education											
1000 Instruction	15.	337.49	337.49	9,438,781	2,563,314	423,516	20,691	1,760	12,220,136	12,448,062	1.9%
2000 Support Services											
2100 Students	16.	55.60	55.60	3,072,204	750,314	1,542,951	43,029	200	5,322,604	5,408,698	1.6%
2200 Instructional Staff	17.	21.85		577,776	169,336	97,655	54,583	630	917,350	899,980	-1.9%
2300 General Administration	18.	2.00	21.85	132,712	35,697	314	0	0	180,407	168,723	-6.5%
2400 School Administration	19.	0.15	2.00	10,758	2,011	0	0	0	13,487	12,769	-5.3%
2500 Central Services	20.	0.00	0.15	0	0	5,235	0	0	5,878	5,235	-10.9%
2600 Operation & Maintenance of Plant	21.	2.00	0.00	37,816	8,243	2,137	275	135	54,514	48,606	-10.8%
2900 Other	22.	0.00	2.00	0	0	0	0		0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0		0	0	0.0%
Subtotal (lines 15-23)	24.	419.09	419.09	13,270,047	3,528,915	2,071,808	118,578	2,725	18,714,376	18,992,073	1.5%
400 Pupil Transportation	25.	115.75	115.75	2,597,598	779,280	2,985,187	814,627	0	6,877,869	7,176,692	4.3%
510 Desegregation (from Districtwide Desegregation											
Budget, page 2, line 44)	26.	<u>75.68</u>	75.68	2,970,303	796,626	212,613	45,458	0	40,250,000	4,025,000	0.0%
530 Dropout Prevention Programs	27.	1.75	1.75	103,000	20,600	5,812			212,018	129,412	-39.0%
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	399,339	99,835				414,264	499,174	20.5%
Total Expenditures (lines 14, and 24-29)											
(Cannot exceed page 7, line 11)	30.	1,687.84	1,687.84	65,346,981	19,262,273	11,614,902	9,442,316	183,741	99,919,174	105,850,213	5.9%

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

DISTRICT NAME Amphitheater Unified **COUNTY** Pima CTD NUMBER 100210000 VERSION Adopted

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

Budget FY	
16,793,973	1.
1,198,100	2.
	3.
	4.
	5.
	6.
	7.
1,000,000	8.
18,992,073	9.
	16,793,973 1,198,100 1,000,000

		_
775,000	775,000	1(

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)

.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 Services

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)]

DISTRICT NAME Amphitheater Unified	COUNTY Pima	CTD NUMBER	100210000	VERSION Adopted
DISTRICT MANE Amphiciaci Chine	COUNTITIE	CIDITOMBER	100210000	V ENGIOTY / Idopted

FUND 010 (CSF)

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

7/6/2022 5:31 PM

							Debt Service	To	tals	%
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

Classi oom Site Fund Dudget Ellint C	J. 111 C 111 C 11	,,,,
FY 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	13,802,068
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	8,832,820
Unexpended Budget Balance (line 10 minus 11)	12.	4,969,248
Interest Earned in the Classroom Site Fund in FY 2022	13.	13,469
interest Earned in the Classroom Site Fund in F1 2022	13.	13,409
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$708)	14.	9,697,928
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)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

- , and interest on bonds of

			Library Books,				()			
			Textbooks,					Total	ls	
			& 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% 2
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		400,000	150,000				550,000	550,000	0.0% 3
2300, 2400, 2500, 2900 Administration	4.			6,397,367				4,205,754	6,397,367	52.1%
2600 Operation & Maintenance of Plant	5.			35,000				28,000	35,000	25.0% 5
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% 8
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	4,400,000	7,907,367	0	0	22,500	9,131,754	12,329,867	35.0%

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 Cap	•		(5) Expenditures I	Budgeted in Unres	stricted Capital Outlay (UCO) Fund for Food	d Service		
included in the appropriate individual	line items for Fund 610 a	and in the Budget						
Year Total Column.			Enter the amou	nt budgeted in U	CO for Food Service [Amount will be used	to determine district		
			compliance wi	th state matching	requirements pursuant to CFR Title 7, §210	.17(a)]	\$	-
(2) Detail by object code:			•	C		. 73		
	Unrestricted							
	Capital Outlay							
6641 Library Books	\$ 400,000		(6) Expenditures,	f any, budgeted in	n the Unrestricted Capital Outlay Fund on li	nes2-9 for the K-3 Reading		
6642 Textbooks	3,500,000		Program as de	cribed in A.R.S.	§15-211.		\$	-
6643 Instructional Aids	500,000		2		0 -			
673X Furniture and Equipment	510,000							
673X Vehicles	3,000,000							
673X Tech Hardware & Software	4,419,867							
(3) Includes principal on Capital Equ	uity Fund loans of	\$ -	, principal on capital leases of	\$	- , and principal on bonds of	\$	<u>-</u> .	

- , interest on capital leases of

(4) Includes interest on Capital Equity Fund loans of

DISTRICT NAME Amphitheater Unified COUNTY Pima CTD NUMBER 100210000 VERSION Adopted

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

		UNRESTRICTED C		BOND BI		NEW SCHOOL		ADJACENT WAYS Fund 620 (2)		
Expenditures		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	9,131,754	12,329,867	15,672,000	9,942,925	0	0	489,416	793,980	
Select Object Codes Detail (1)								,	•	
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0	
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0	
6450 Construction Services	4.	0	0	0	0	0	0	0	0	
6710 Land and Improvements	5.	0	0	0	0	0	0	489,416	793,980	
6720 Buildings and Improvements	6.	0	0	15,672,000	9,942,925	0	0	0	0	
673X Furniture and Equipment	7.	250,000	510,000	0	0	0	0	0	0	
673X Vehicles	8.	200,000	3,000,000	0	0	0	0	0	0	
673X Technology Hardware & Software	9.	3,759,254	4,419,867	0	0	0	0	0	0	
6831, 6832, 6833 Redemption of Principal	10.	0		0	0	0	0	0	0	
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0	0	0	0	0	0	
Total (lines 2-11)	12.	4,209,254	7,929,867	15,672,000	9,942,925	0	0	489,416	793,980	
Total amounts reported on lines 2-11 above for:										
Renovation	13.	50,000	50,000	15,672,000	9,942,925			0	0	
New Construction	14.	0	0	0	0	0		489,416	793,980	
Other	15.	4,159,254	7,879,867	0	0	0		0	0	
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)	Lines	2_11	l may not	include	all budgeted	l evnenditure	c of the fund	Total I	undaeted	l expenditures	for each	fund	chould l	se include	d on I	ine 1	

⁽²⁾ Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2023

SPECIAL PROJECTS

FEDERAL PROJECTS FTE & EXPENDITURES

- 1. 100-130 ESEA Title I Helping Disadvantaged Children
- 2. 140-150 ESEA Title II Prof. Dev. and Technology
- 3. 160 ESEA Title IV 21st Century Schools
- 4. 170-180 ESEA Title V Promote Informed Parent Choice
- 5. 190 ESEA Title III Limited Eng. & Immigrant Students
- 6. 200 ESEA Title VII Indian Education
- 7. 210 ESEA Title VI Flexibility and Accountability
- 8. 220 IDEA Part B
- 9. 230 Johnson-O'Malley
- 10. 240 Workforce Investment Act
- 11. 250 AEA Adult Education
- 12. 260-270 Vocational Education Basic Grants
- 13. 280 ESEA Title X Homeless Education
- 14. 290 Medicaid Reimbursement
- 15. 374 E-Rate
- 16. 378 Impact Aid
- 17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
- 18. Total Federal Project Funds (lines 1-17)

STATE PROJECTS FTE & EXPENDITURES

- 19. 400 Vocational Education
- 20. 410 Early Childhood Block Grant
- 21. 420 Ext. School Yr. Pupils with Disabilities
- 22. 425 Adult Basic Education
- 23. 430 Chemical Abuse Prevention Programs
- 24. 435 Academic Contests
- 25. 450 Gifted Education
- 26. 456 College Credit Exam Incentives
- 27. 457 Results-based Funding
- 28. 460 Environmental Special Plate
- 29. 465-499 Other State Projects
- 30. Total State Project Funds (lines 19-29)
- 31. Total Special Projects (lines 18 and 30)

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

- 1. Teacher Compensation Increases
- 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)

	FUNCTIONS	TOTAL ALL	ГЕ	F
	Budget FY	Prior FY	Budget FY	Prior FY
2 1	5,220,982	5,220,982	40.35	40.35
	1,001,767	1,001,767	4.74	4.74
4 3	527,734	527,734	0.15	0.15
0 4	0	0	0.00	0.00
9 5	207,659	207,659	1.60	1.60
2 6	16,252	16,242	1.33	1.33
0	-	0	0.00	0.00
1 8	2,905,561	2,905,561	52.90	52.90
5	48,885	48,885	0.45	0.45
0 1	0	0	0.00	0.00
0 1	0	0	0.00	0.00
0 1	340,010	340,010	1.00	1.00
0 1	0	0	0.00	0.00
0 1	1,800,000	1,800,000	0.00	0.00
0 1	500,000	500,000	0.00	0.00
0 1	0	0	0.00	0.00
	47,276,421	47,276,421	56.83	56.83
1	59,845,271	59,845,261	159.35	159.35
8 1	107,598	107,598		2.00
0 2	•	0		0.00
0 2	0	0		0.00
0 2	0	0		0.00
0 2	0	0		0.00
0 2	0	0		0.00
0 2	0	0		0.00
0 2	350,000	350,000		0.00
	700,000	700,000		0.00
0 2		0		0.00
2	754,952	754,952		12.33
0 3	1,912,550	1,912,550	0.00	14.33
1 3	61,757,821	61,757,811	159.35	173.68

Prior FY Budget FY 125,000 125,000 175,000 175,000 298,000 298,000 57,710 57,710 655,710 655,710

OTHER FUNDS EXPENDITURES

1.		Prior FY	Budget FY	
1.	050 County, City, and Town Grants	0	0	1.
2.	071 English Language Learner (1)	0	0	2.
3.	072 Compensatory Instruction (1)	0	0	3.
4.	500 School Plant (2)	2,294,190	2,505,511	4.
5.	510 Food Service	6,000,000	6,000,000	5.
6.	515 Civic Center	537,170	611,000	6.
7.	520 Community School	187,072	136,043	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	1,898,944	1,990,047	10.
11.	535 Career & Technical Education Projects	50,000	50,000	11.
12.	540 Fingerprint	25,000	15,000	12.
13.	545 School Opening	0		13.
14.	550 Insurance Proceeds	183,642	72,830	14.
15.	555 Textbooks	62,731	64,956	15.
16.	565 Litigation Recovery	129,061	123,010	16.
17.	570 Indirect Costs	541,381	611,901	17.
18.	575 Unemployment Insurance	17,000	20,000	18.
19.	580 Teacherage	0	0	19.
20.	585 Insurance Refund	24,072	24,152	20.
21.	590 Grants and Gifts to Teachers	0	0	21.
22.	595 Advertisement	0	0	22.
23.	596 Career Technical Education	1,281,273	1,385,973	23.
24.	597 Arizona Industry Credentials Incentive	100,000	65,000	24
25.	639 Impact Aid Revenue Bond Building	0	0	25.
26.	650 Gifts and Donations-Capital	425,907	425,110	26.
27.	660 Condemnation	4,278	4,292	27.
28.	665 Energy and Water Savings	0	0	28.
29.	686 Emergency Deficiencies Correction	0	0	29.
30.	691 Building Renewal Grant	7,000,000	7,000,000	30.
31.	700 Debt Service	16,000,000	16,000,000	31.
32.	720 Impact Aid Revenue Bond Debt Service	0	0	32.
33.	850 Student Activities	1,000,000	1,000,000	33.
34.	855 Employee Insurance	8,500,000	8,500,000	34.
	INTERNAL SERVICE FUNDS 950-989			_
1.	9 Self-Insurance	0		1.
2.	955 Intergovernmental Agreements	100,000	100,000	2.
3.	950 Warehouse	50,000	100,000	3.
4.	951 Print Shop	500,000	500,000	4.

- (1) From Supplement, line 10 and line 20, respectively.
- (2) Indicate amount budgeted in Fund 500 for M&O purposes

\$ -

CTD NUMBER 100210000 VERSION Adopted

CALCULATION OF FY 2023 GENERAL BUDGET LIMIT (A.R.S. §15-947.C)

	(A.R.S. §15-947.C)		
		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2023 Revenue Control Limit (RCL)			
(from BSA55 tab, page 3)	\$ 86,335,795	86,335,795	\$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 o			
down applies, see Calculations page, Calculation of Maximum O a Small School Adjustment, line 6 and Calculation of Small Scho			
(a) Maintenance and Operation	of ragustinent i have bown billing, line of	8,249,409	
(b) Unrestricted Capital Outlay			
(c) Special Program		2,474,823	
*4. Small School Adjustment for Districts with a Student Count of 12			
in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen Calculations page, Calculation of Small School Adjustment Phase	=		
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)	bown Linnt, line 0)		
Local (Do not include full-day kindergarten or summer school tu	uition)		
(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
State (1) Contiguates of Educational Communication (A. D. C. 8815-825)	15 925 01 1 15 925 02)		
(d) Certificates of Educational Convenience (A.R.S. §§15-825,			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payn*7. Increase Authorized by County School Superintendent for According to the County School Superintendent for Acc			
[not to exceed amount on Calculations page, Calculation of M&C			
Carryforward, line 15(e)] (A.R.S. §15-974.B)	Tuna Buager Bulance		
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, Calculat	ion of Tuition Out for	•	
High School Students, line 5) (A.R.S. §15-910.M) * (c) Budget Balance Carryforward (from Calculations page, Calculations page)		0	
* (c) Budget Balance Carryforward (from Calculations page, Cal- Balance Carryforward, line 13) (A.R.S. §15-943.01)	culation of M&O Fund Budget	2,919,174	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 an	d Laws 2000. Ch. 398, 82)	129,412	
(e) Registered Warrant or Tax Anticipation Note Interest Exper		127,112	
FY 2021 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education	ation Center (A.R.S. §15-910.01)		
* (g) FY 2022 Performance Pay Unexpended Budget Carryforwa	rd (from Calculation page,		
Calculation of M&O Fund Budget Balance Carryforward, li	ne 10.f) (A.R.S. §15-920)	0	
(h) Excessive Property Tax Assessed Valuation Judgments (A.F.			
* (i) Transportation Revenues for Attendance of Nonresident Pu	,		
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-90	05.M, 15-910.02, and 15-915)		
Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:			
(a) The real over Expenditures/Resolutions.			
(b) Decrease for Transfer from M&O to Energy and Water Sav	ings Fund		
(c) Increase for Energy and Water Savings Fund Transfer to Ma	&O		
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:	2015 1-4 C C C		
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & L	aws 2015, 1st S.S., Ch. 1, §6)		
11. FY 2023 General Budget Limit (column A, lines 1 through 10)	a	105.050.212	
(A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	sec 1 through 10)	105,850,213	
 Total Amount to be Used for Capital Expenditures (column B, lir (A.R.S. §15-905.F) (to page 8, line 11) 	ics i unough ioj		\$ 6,863,942
, , , , , , , , , , , , , , , , , , ,			0,003,742

^{*} 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	Amphitheater Unified	COUNTY	Pima	CTD NUMBER	100210000
				VERSION	Adopted

CALCULATION OF FY 2023 UNRESTRICTED CAPITAL BUDGET LIMIT (A.R.S. $\S15\text{-}947\text{-}D)$

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2022 Unrestricted Capital Budget Limit (UCBL)	
(from FY 2022 latest revised Budget, page 8, line 12)	\$ 9,131,754
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 2022 Capital Expenditures (line 1 + 2)	\$ 9,131,754
4. Amount Budgeted in Fund 610 in FY 2022	
(from FY 2022 latest revised Budget, page 4, line 10)	\$ 9,131,754
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ 9,131,754
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures	
to date plus estimated expenditures through fiscal year-end.)	\$ 3,665,829
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in	
calculation, but show negative amount here in parentheses.	\$ 5,465,925
8. Interest Earned in Fund 610 in FY 2022	\$
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 2023 (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)	\$ 6,863,942
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ 12,329,867

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

DISTRICT NAME Amphitheater Unified COUNTY Pima CTD NUMBER 100210000 VERSION

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				To	tals	
English Language Learners Supplement		F	ГΕ	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)												
1000 Instruction	1.	0.00								0	(0.0% 1
2000 Support Services												
2100 Students	2.	0.00								0	(0.0% 2
2200 Instructional Staff	3.	0.00								0	(0.0% 3
2300 General Administration	4.	0.00								0	(0.0% 4
2400 School Administration	5.	0.00								0	(0.0% 5
2500 Central Services	6.	0.00								0	(0.0% 6
2600 Operation & Maintenance of Plant	7.	0.00								0	(0.0% 7
2700 Student Transportation	8.	0.00								0	(0.0% 8
2900 Other	9.	0.00								0	(0.0% 9
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0		(0	(0.0% 1
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)												T
1000 Instruction	11.	0.00								0	(0.0% 1
2000 Support Services												T
2100 Students	12.	0.00								0	(0.0% 1
2200 Instructional Staff	13.	0.00								0	(0.0% 1
2300 General Administration	14.	0.00								0	(0.0% 1
2400 School Administration	15.	0.00								0	(0.0% 1
2500 Central Services	16.	0.00								0	(0.0% 1
2600 Operation & Maintenance of Plant	17.	0.00								0	(0.0% 1
2700 Student Transportation	18.	0.00								0	(0.0% 1
2900 Other	19.	0.00								0	(0.0% 1
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0		(0	(0.0% 2

Adopted