



FY 2024  
STATE OF ARIZONA  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
DISTRICTWIDE BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2024 was

Proposed June 28, 2022

Adopted

Revised

Date

SIGNED

SIGNED

The FY 2024 budget file for the version described above will be uploaded via

the School Finance Budget System on ADE's website by

Type the Date as MM/DD/YYYY

Please enter upload by date

Superintendent Signature

Business Manager Signature

Todd Jaeger

Scott Little

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee: Scott Little

Telephone: (520) 696-5077 Email: slittle@amphi.com

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2023 \$ 110,000,000

2. Estimated Revenues by Source for Fiscal Year 2024 (excluding property taxes)

Local	1000	\$	
Intermediate	2000	\$	
State	3000	\$	29,000,000
Federal	4000	\$	15,000,000
TOTAL		\$	44,000,000

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

	Prior FY 2023	Est. Budget FY 2024
Primary Tax Rate:	3.5830	3.5830
Secondary Tax Rates:		
M&O Override	0.4573	0.4573
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 Rate	1.6297	1.6297

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
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
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ 181,634,344

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

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
3. Increase in average teacher salary from the prior year	\$ 1,478
4. Percentage increase	3%

Comments on average salary calculation (Optional):

☐ Check this box if your district has no teachers (transporting districts and some CTEDs).

DISTRICT NAME			COUNTY			CTD NUMBER		VERSION		Proposed	
Amphitheater Unified			Pima			100210000					
FUND 001 (M&O) MAINTENANCE AND OPERATION (M&O) FUND											
Expenditures		FTE		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY 2023	Budget FY 2024	
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%
620 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%
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	1,068.57	1,072.53	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%
530 Dropout Prevention Programs	27.	1.75	0.75	103,000	20,600	5,812			129,412	129,412	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	7.00	7.00	424,384	105,356				514,640	529,740	2.9%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,687.84	1,870.90	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)

	Prior FY	Budget FY	
1. Total All Disability Classifications	18,107,000	17,075,390	1.
2. Gifted Education	1,198,100	1,286,790	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	1,000,000	966,145	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	20,305,100	19,328,325	9.
10. IEP required pupil transportation costs coded within Program 400	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)]

FUND 010 (CSF)

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

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease	
								Prior FY 2023	Budget FY 2024		
1000 Instruction	1.	11,515,533	2,878,883					14,122,781	14,394,416	1.9%	1.
2100 Support Services - Students	2.	311,230	77,807					381,696	389,037	1.9%	2.
2200 Support Services - Instructional Staff	3.	143,645	35,912					176,168	179,557	1.9%	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 Constructior	7.							0	0		7.
5000 Debt Service	8.							0	0		8.
Total Expenditures (lines 1-8)	9.	11,970,408	2,992,602	0	0	0	0	14,680,645	14,963,010	1.9%	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 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

Expenditures		Rentals	Library Books, Textbooks, & Instructional Aids (2)	Short-term Noninstructional Software Subscription	Property (2)	Redemption of Principal (3)	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes  (excluding 6900)	Totals		% Increase/  Decrease
									Prior FY	Budget FY	
		6440	6641-6643	6655	6700	6831, 6832, 6833			2023	2024	
Unrestricted Capital Outlay Override (1)	1.								0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		6,000,000		300,000			1,500	4,301,500	6,301,500	46.5%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		400,000		575,000				975,000	975,000	0.0%
2300, 2400, 2500, 2900 Administration	4.			27,000	6,394,882				5,611,874	6,421,882	14.4%
2600 Operation & Maintenance of Plant	5.			1,100	35,000				35,000	36,100	3.1%
2700 Student Transportation	6.				25,000				25,000	25,000	0.0%
3000 Operation of Noninstructional Services (5)	7.								0	0	0.0%
4000 Facilities Acquisition and Construction	8.				1,000,000				1,021,000	1,000,000	-2.1%
5000 Debt Service	9.								0	0	0.0%
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%

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) 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 Capital Outlay
6641 Library Books	\$ 400,000
6642 Textbooks	5,500,000
6643 Instructional Aids	500,000
673X Furniture and Equipment	510,000
673X Vehicles	3,000,000
673X Tech Hardware & Software	6,819,882

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

(3) Includes principal on Capital Equity Fund loans of \_\_\_\_\_, principal on leases of \_\_\_\_\_, and principal on bonds of \_\_\_\_\_.

(4) Includes interest on Capital Equity Fund loans of \_\_\_\_\_, interest on leases of \_\_\_\_\_, and interest on bonds of \_\_\_\_\_.

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS			
		Fund 610		Fund 630		Fund 695		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	1.
Select Object Codes Detail (1)											
6150 Classified Salaries		2.	0		0		0		0		2.
6200 Employee Benefits		3.	0		0		0		0		3.
6450 Construction Services		4.	0		0		0		0		4.
6710 Land and Improvements		5.	0		0		0		793,980	901,032	5.
6720 Buildings and Improvements		6.	0		9,942,925	8,900,000	0		0		6.
673X Furniture and Equipment		7.	510,000	510,000	0		0		0		7.
673X Vehicles		8.	3,000,000	3,000,000	0	1,600,000	0		0		8.
673X Technology Hardware & Software		9.	4,419,867	6,819,882	0	6,662,217	0		0		9.
6831, 6832, 6833 Redemption of Principal		10.	0		0		0		0		10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs		11.	0		0		0		0		11.
Total (lines 2-11)		12.	7,929,867	10,329,882	9,942,925	17,162,217	0	0	793,980	901,032	12.
Total amounts reported on lines 2-11 above for:											
Renovation		13.	50,000	50,000	9,942,925	17,162,217			0		13.
New Construction		14.	0		0		0		793,980	901,032	14.
Other		15.	7,879,867	10,279,882	0		0		0		15.
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	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

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

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

## OTHER FUNDS EXPENDITURES

1. 050 County, City, and Town Grants

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
40.35	35	4,518,348	4,431,318
4.74	6	696,956	963,827
0.15	1	503,220	495,533
0.00		0	
1.60	2	122,955	178,757
1.33	1	15,663	15,663
0.00		0	
52.90	16	2,037,195	3,121,365
0.45	1	48,885	48,428
0.00		0	0
0.00		0	0
1.00	3	340,010	344,062
0.00		0	0
0.00		2,127,511	2,168,504
0.00		500,000	500,000
0.00		0	0
56.83	60	43,612,689	43,659,945
159.35	125	54,523,432	55,927,402
0.00	4	107,598	114,437
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		350,000	350,000
0.00		0	0
0.00	19	679,142	574,602
0.00	23	1,136,740	1,039,039
159.35	148	55,660,172	56,966,441

1.	050	County, City, and Town Grants
2.	071	English Language Learner (1)
3.	072	Compensatory Instruction (1)
4.	500	School Plant (2)
5.	510	Food Service
6.	515	Civic Center
7.	520	Community School
8.	525	Auxiliary Operations
9.	526	Extracurricular Activities Fees Tax Credit
10.	530	Gifts and Donations
11.	535	Career & Technical Education Projects
12.	540	Fingerprint
13.	545	School Opening
14.	550	Insurance Proceeds
15.	555	Textbooks
16.	565	Litigation Recovery
17.	570	Indirect Costs
18.	575	Unemployment Insurance
19.	580	Teacherage
20.	585	Insurance Refund
21.	590	Grants and Gifts to Teachers
22.	595	Advertisement
23.	596	Career Technical Education
24.	597	Arizona Industry Credentials Incentive
25.	639	Impact Aid Revenue Bond Building
26.	650	Gifts and Donations-Capital
27.	660	Condemnation
28.	665	Energy and Water Savings
29.	686	Emergency Deficiencies Correction
30.	691	Building Renewal Grant
31.	700	Debt Service
32.	720	Impact Aid Revenue Bond Debt Service
33.	850	Student Activities
34.		Other 855 Empl Ins

Prior FY	Budget FY	
0		1.
0	0	2.
0	0	3.
2,505,511	2,759,765	4.
6,000,000	6,000,000	5.
611,000	850,909	6.
136,043	135,686	7.
2,100,000	2,100,000	8.
2,000,000	2,000,000	9.
1,990,047	1,915,990	10.
50,000	10,005	11.
15,000	15,000	12.
0	0	13.
257,631	376,500	14.
67,984	74,492	15.
135,467	137,258	16.
917,804	1,021,388	17.
20,000	10,748	18.
0	0	19.
24,152	24,663	20.
0	0	21.
0	0	22.
1,385,973	1,422,448	23.
65,000	65,000	24.
0	0	25.
425,110	455,986	26.
4,292	4,383	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	7,538,175	34.

## INTERNAL SERVICE FUNDS 950-989

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.

- 9\_\_ Self-Insurance
- 955 Intergovernmental Agreements
- 9\_\_ OPEB
- 9\_\_

0		1.
100,000	100,000	2.
100,000	100,000	3.
500,000	500,000	4.

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

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2024 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ 87,004,930	\$ 86,950,567	\$ 54,363
*2. (a) FY 2024 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 6,790,108		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 6,790,108		6,790,108
*3. FY 2024 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(a) Maintenance and Operation		8,700,493	
(b) Unrestricted Capital Outlay			
(c) Special Program		2,610,148	
*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) (Do <b>not</b> include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts		40,000	
(c) Out-of-State Districts and Other Governments			
(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	
* Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		4,620,588	
(c) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		129,412	
(d) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2022 (A.R.S. §15-910.N, as amended by Laws 2022, Ch. 285, §3)			
* (e) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (f) FY 2023 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
(g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (h) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other: Student Attendance Audit		(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.R.S. §15-905.F) (to page 8, line 11)			\$ 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.



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.

SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR  
ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

English Language Learners Supplement		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Property	Other	Totals		% Increase/ Decrease
		Prior FY	Budget FY							Prior FY 2023	Budget FY 2024	
Expenditures				6100	6200	6500	6600	6700	6800			
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.	0.000.00	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.	0.000.00	0	0	0	0		0	0	0	0.0%

## SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 100210000

VERSION Proposed

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 Budget may be reviewed by contacting Scott Little at the District Office, telephone 520.696.5000 during normal business hours.

President of the Governing Board

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

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>100 Regular Education</b>							
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%
<b>200 and 300 Special Education</b>							
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%
<b>TOTAL EXPENDITURES</b>	89,795,629	87,699,173	18,001,673	23,193,924	107,797,302	110,893,097	2.9%